

## Fund Summaries and Details







## FY 2008-2009 Operating and Capital Budget

### ANNUAL OPERATING AND CAPITAL BUDGET BY FUND

Fund	Budget 2005-2006	Budget 2006-2007	Budget 2007-2008	Recommended Budget 2008-2009	Prior Yr. % Change
General Fund	\$ 120,599,977	\$ 152,256,592	\$ 160,289,419	\$ 170,647,514	6%
Capital Projects Fund	0	0	88,058,170	54,049,288	-39%
Suffolk Taxing District	1,388,480	976,708	0	0	-
Downtown Business Overlay District	0	240,000	175,000	201,000	15%
Transit System Fund	463,600	603,845	647,959	837,230	29%
Law Library Fund	70,400	74,372	78,030	76,758	-2%
Route 17 Special Taxing District	571,360	869,400	990,000	1,216,000	23%
Mosquito Control District	366,344	450,738	0	0	-
Road Maintenance Fund	0	18,355,000	17,670,926	19,007,638	8%
Debt Service Fund	19,758,809	20,892,060	22,690,569	23,580,946	4%
Utility Fund	24,892,721	29,610,439	36,903,690	40,129,084	9%
Stormwater Fund	0	3,050,000	3,509,843	3,618,240	3%
Golf Course Fund	1,935,750	1,963,295	1,953,702	1,709,485	-13%
Grants Fund	0	0	400,000	400,000	0%
Fleet Management Fund	7,862,626	10,023,668	10,454,047	11,447,867	10%
Information Technology Fund	2,364,844	2,699,385	2,777,893	2,777,929	0%
Risk Management Fund	9,190,225	12,713,864	12,574,160	14,835,226	18%
School Fund	123,753,979	138,621,622	144,520,235	154,023,231	7%
<b>Total Funds Budget</b>	<b>\$ 313,219,116</b>	<b>\$ 393,400,988</b>	<b>\$ 503,693,642</b>	<b>\$ 498,557,437</b>	<b>-1%</b>



**City of Suffolk**  
**Adopted FY 08-09' Operating and Capital Budget**

**General Fund - Executive Summary**

	\$	%
	General Fund	Incr.
<b>Current R.E. Tax Rate:</b>	<b>0.94</b>	
<b>Adopted R.E. Tax Rate:</b>	<b>0.91</b>	
<b>Reassessment Rate Impact:</b>	<b>(0.04)</b>	
<b>Reassessment Rate Return to Citizens:</b>	<b>0.03</b>	
<b>Adopted Revenues:</b>	<b>\$ 170,647,514</b>	<b>6.5%</b>
<b>Adopted Expenditures:</b>	<b>\$ 170,647,514</b>	<b>6.5%</b>
<b>Unfunded Gap:</b>	<b>\$ (0)</b>	

**Increase / (Decrease) from Prior Fiscal Year:** \$ **10,358,095**

**Major Increases:**

✓ New GASB 45 OPEB Annual Required Contribution (Retiree Benefit Costs):	\$ 1,814,907
✓ Salary Cost of Living Adjustment - 3%:	1,657,545
✓ New Hillpoint Elementary School Operating Costs (Increased local funding):	2,357,750
✓ New Kings Fork Public Safety Bldg Fire/Rescue Staffing (21 positions):	1,174,114
✓ New East Suffolk Recreation Center Staffing & Operating Costs (6 positions):	546,746
✓ New General Operating Positions (14 positions):	820,492
<i>Assessor - Residential Appraiser Supervisor</i>	<i>Parks &amp; Rec. - Therapeutic Recreation Specialist</i>
<i>Assessor - Commercial Appraiser</i>	<i>Police E911 - Communications Operator</i>
<i>City Council - General Elect Mayor</i>	<i>Police E911 - Call Taker</i>
<i>City Manager - Executive Secretary</i>	<i>Police Weights &amp; Measure Officer I (2 positions)</i>
<i>Communications - Customer Service Representative &amp; Director (2)</i>	<i>Animal Control - Animal Caretaker</i>
<i>Econ. Developmt - Bus. Devlpmt &amp; Commercial Mngr</i>	<i>Social Services - Social Worker Supervisor</i>
✓ New Driver Enhanced Rescue Staffing (6 positions):	335,461
✓ Annual Debt Service Requirement:	630,898
✓ Capital Improvements Cash Contribution (Pay-Go Policy Requirement):	546,100
✓ New Western Tidewater Regional Jail Annual Jurisdiction Fee	306,042
✓ New Public Safety LEOS Enhanced Retiree Coverage:	294,379
✓ Juvenile Detention Costs:	135,937
✓ Increased local support of Schools (transfer of crossing guards):	60,246
	<b>\$ 10,680,617</b>

**Major Decreases:**

✓ Eliminated Staffing (18 positions):	\$ (914,230)
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**City of Suffolk  
Adopted FY 08-09' Operating and Capital Budget**

**General Fund - Executive Summary (continued)**

**New Programs / Other Changes:**

- ✓ Revenue Enhancements:
  - Security Alarm Fee Implementation (Police Service Fee for Abusers)*
  - Business License Fee Revisions (Mainstream with Region)*
  - Police Weights & Measures Enforcement (Annual Revenues to be Designated to Transportation)*
- ✓ Franchise of Citywide Recycling with direct service billing to customers
- ✓ Outsource of Transit Service to Hampton Roads Transit - January 1, 2009 effective date (\$105,000 savings annually)
- ✓ Elimination of 401A Executive Plan
- ✓ Reorganization of Departmental Functions:
  - Consolidation of City Manager support staff & elimination of Dty City Manager and Asst City Manager Depts*
  - Consolidation of Finance, Risk, Information Technology, & Purchasing functions into Finance Department*
  - Consolidation of Adminstrative Analyst function into Division of Budget, Management, & Strategic Planning*
  - Consolidation of Capital Programs, Building Maintenance, & Aviation functions into one Department*
  - Consolidation of Fleet function as a Division of Public Works Department*
  - Consolidation of GIS support staff into existing GIS Division*
  - Consolidation of Finance support staff into existing Finance Department*
  - Consolidation of Communications support staff into Department of Media and Public Relations*
  - Outsource of Web site service (\$43,300 savings annually)*
  - Outsource of Legislative Services (\$30,000 savings annually)*

**Financial Policy Compliance Status:**

- ✓ Undesignated Fund Balance as % of Govtl' Funds - 10% minimum required - 10% projected
- ✓ Capital Cash Contribution "Pay-Go" requirement - 3% min. of General Fund Expenses by 2012 - progressing
- ✓ Debt as % of Assessed Value - 4% maximum - 2.05% projected
- ✓ Debt as % of General Govt. Expense - 10% maximum - 9.1% projected

**Internal Control/Efficiency Reviews Performed in the Areas of:**

- |   |  |
|---|--|
| <ul style="list-style-type: none"><li>✓ Overtime Controls</li><li>✓ Telecommunications Costs</li><li>✓ Leasing Costs &amp; Self Sufficiency Plan</li><li>✓ Legal Contracting Cost</li></ul> | <ul style="list-style-type: none"><li>✓ Fleet Sizing &amp; Vehicle Assignment</li><li>✓ Fringe Benefits</li><li>✓ Technology Cost</li><li>✓ Transit Cost</li></ul> |
|---|--|

**Excludes:**

- Ø 21 New positions requested by Departments totalling \$1.3 million (deemed not critical)
- Ø Anticipated 5.4% Reduction to State Aid per General Assembly (not provided to date)

**City of Suffolk  
Adopted FY 08-09' Operating and Capital Budget**

**Capital Projects Fund - Executive Summary**

	<u>Capital Projects</u>	
<b>Adopted Revenues:</b>	\$ 54,049,288	-39 %
<b>Adopted Expenditures:</b>	<u>\$ 54,049,288</u>	-39 %
<b>Unfunded Gap:</b>	<u>\$ -</u>	

**Increase / (Decrease) from Prior Fiscal Year:** \$ (34,008,882)

**Includes:**

- ✓ Reduction to State Funded Transportation Projects from \$4.05 M to \$1.9 M per State reductions to funding.
- ✓ Reduction to Fairgrounds Project from \$3M to \$1M to accommodate new redevelopment strategy
- ✓ Decrease in cash transfer from the General Fund from \$1.514 M to \$1.371 M (\$143,000) to accommodate reduced local transportation match to State funding.
- ✓ Increased cash transfer from the General Fund over prior year to comply with escalation plan per Financial Policies for "Pay-Go" of Capital Projects.
- ✓ Decrease in GO bond funding from \$18.110 M to \$16.335 M (\$1.775 M) due to reduction of Fairgrounds Project
- ✓ Decrease in Utility bond funding from \$39.587 to \$30.937 for delayed neighborhood & nongrowth related projects

**Financial Policy Compliance Status:**

- ✓ Capital Cash Contribution "Pay-Go" requirement - 3% min. of General Fund Expenses by 2012 - progressing

**City of Suffolk**  
**Adopted FY 08-09' Operating and Capital Budget**

**Downtown Business Overlay District - Executive Summary**

	\$	DBOD	%
<b>Current Tax Rate:</b>	<b>\$ 0.125</b>		
<b>Adopted Tax Rate:</b>	<b>\$ 0.125</b>		
<b>Reassessment Effective Tax Rate Increase:</b>	<b>\$ 0.010</b>		
 <b>Adopted Revenues:</b>	 \$	 201,000	 15%
 <b>Adopted Expenditures:</b>	 \$	 201,000	 15%
 <b>Unfunded Gap:</b>	 \$	 -	
 <b>Increase / (Decrease) from Prior Fiscal Year:</b>	 \$	 26,000	

**Includes:**

- ✓ Increased funding for beautification and enhancements to the downtown district.
- ✓ Continued provision of enhanced street sweeping and refuse services.

**City of Suffolk  
Adopted FY 08-09' Operating and Capital Budget**

**Transit System Fund - Executive Summary**

	Transit	%	
	_____	_____	Incr.
<b>Adopted Revenues:</b>	\$ 837,230	29 %	
<b>Adopted Expenditures:</b>	<u>837,230</u>	29 %	
<b>Unfunded Gap:</b>	<u>\$ -</u>		

**Increase / (Decrease) from Prior Fiscal Year:** \$ 189,271

**Includes:**

- ✓ Elimination of City managed service with transfer of operations to Hampton Roads Transit at approximate cost of \$750,000 annually for savings of \$100,000 annually (effective date January 1, 2009).

**City of Suffolk**  
**Adopted FY 08-09' Operating and Capital Budget**

**Law Library Fund - Executive Summary**

	Law Library	%
	<u> </u>	<u> </u>
<b>Adopted Revenues:</b>	\$ 76,758	-2%
<b>Adopted Expenditures:</b>	<u>76,758</u>	<u>-2%</u>
<b>Unfunded Gap:</b>	<u> </u>	<u> </u>

**Increase / (Decrease) from Prior Fiscal Year:** \$ (1,271)

**Includes:**

- ✓ Elimination of lease charges from the General Fund of \$10,000 annually.
- ✓ Increased part time hours for operations of \$12,000

**City of Suffolk**  
**Adopted FY 08-09' Operating and Capital Budget**

**Route 17 Special Taxing District Fund - Executive Summary**

	\$	RT. 17 Tax District	%
<b>Current Tax Rate:</b>	<b>0.26</b>		
<b>Adopted Tax Rate:</b>	<b>0.26</b>		
<b>Reassessment Effective Tax Rate Increase:</b>	<b>0.03</b>		
 <b>Adopted Revenues:</b>	 \$	 1,216,000	 23%
 <b>Adopted Expenditures:</b>	 \$	 1,216,000	 23%
 <b>Unfunded Gap:</b>	 \$	 -	 —
 <b>Increase / (Decrease) from Prior Fiscal Year:</b>	 \$	 226,000	

**Includes:**

- ✓ Transfer of debt service payment to debt service fund for transportation improvements in the district.

**City of Suffolk**  
**Adopted FY 08-09' Operating and Capital Budget**

**Road Maintenance Fund - Executive Summary**

	<u>Road Maintenance</u>	<u>%</u>
	<u>Incr.</u>	
<b>Adopted Revenues:</b>	\$ 19,007,638	8%
<b>Adopted Expenditures:</b>	<u>19,007,638</u>	8%
<b>Unfunded Gap:</b>	<u>\$ (0)</u>	

**Increase / (Decrease) from Prior Fiscal Year:** \$ 1,336,712

**Includes:**

- ✓ Increased State Maintenance funds of \$945,462 based on City lane miles increase.
- ✓ Addition of wide load and overweight permits and commercial drive permits issued to public to support new Police Weights & Measures program in the General Fund (revenues to be designated to transportation).
- ✓ Addition of 1 position of Operations Office Manager.

**City of Suffolk**  
**Adopted FY 08-09' Operating and Capital Budget**

**Debt Service Fund - Executive Summary**

	Debt	%	
		Incr.	
<b>Adopted Revenues:</b>	\$ 23,580,946	4%	
<b>Adopted Expenditures:</b>	<u>23,580,946</u>	4%	
<b>Unfunded Gap:</b>	<u>\$ -</u>		

**Increase / (Decrease) from Prior Fiscal Year:** \$ 890,377

**Includes:**

- ✓ Current annual debt service plus estimated new debt service (\$480,000 in interest) for proposed Capital Budget.

**City of Suffolk**  
**Adopted FY 08-09' Operating and Capital Budget**

**Public Utilities - Executive Summary**

	Public Utilities	%
	<u>Incr.</u>	
<b>Adopted Revenues:</b>	\$ 40,129,084	9%
<b>Adopted Expenditures:</b>	<u>40,129,084</u>	<u>9%</u>
<b>Unfunded Gap:</b>	<u>\$ (0)</u>	
<b>Increase / (Decrease) from Prior Fiscal Year:</b>	\$ 3,225,395	

**City of Suffolk**  
**Adopted FY 08-09' Operating and Capital Budget**

**Stormwater Fund - Executive Summary**

			%
		<u>Stormwater</u>	Incr.
<b>Current Fee:</b>	\$ 5.24		
<b>Adopted Fee:</b>	\$ 5.24		
<b>Adopted Revenues:</b>		\$ 3,618,240	3%
<b>Adopted Expenditures:</b>		<u>3,618,240</u>	3%
<b>Unfunded Gap:</b>		<u>\$ (0)</u>	

**Increase / (Decrease) from Prior Fiscal Year:** \$ 108,397

**Includes:**

- ✓ Continued provision of stormwater management services citywide to include mosquito control services.

**City of Suffolk**  
**Adopted FY 08-09' Operating and Capital Budget**

**Golf Fund - Executive Summary**

	<u>Golf</u>	<u>%</u>	
	<u>Golf</u>	<u>Incr.</u>	
<b>Adopted Revenues:</b>	\$ 1,709,485	-13%	
<b>Adopted Expenditures:</b>	<u>1,709,485</u>	<u>-13%</u>	
<b>Unfunded Gap:</b>	\$ -		

**Increase / (Decrease) from Prior Fiscal Year:** \$ (244,217)

**Includes:**

- ✓ Increased cash transfer from the General Fund from \$225,329 to \$321,144 (\$95,815) for operation of Sleepy Hole Golf Course

**City of Suffolk**  
**Adopted FY 08-09' Operating and Capital Budget**

**Grants Fund - Executive Summary**

	<b>Grants</b>	<b>% Incr.</b>
<b>Adopted Revenues:</b>	\$ 400,000	0 %
<b>Adopted Expenditures:</b>	<u>400,000</u>	0 %
<b>Unfunded Gap:</b>	<u>\$ -</u>	

**Increase / (Decrease) from Prior Fiscal Year:** \$

**Includes:**

- ✓ Local cash match funds to leverage state and federal grant opportunities for the City.

**City of Suffolk**  
**Adopted FY 08-09' Operating and Capital Budget**

**Fleet Management Fund - Executive Summary**

	<u>Fleet</u>	<u>%</u>	
	<u>Incr.</u>		
<b>Adopted Revenues:</b>	\$ 11,447,867		10%
<b>Adopted Expenditures:</b>	<u>11,447,867</u>		10%
<b>Unfunded Gap:</b>	<u>\$ (0)</u>		

**Increase / (Decrease) from Prior Fiscal Year:** \$ 993,820

**Includes:**

- ✓ Increased cost estimate for fuel from \$2.25 to \$2.75 per gallon (govt. secured rate).
- ✓ Replacement of fleet equipment exceeding standards for replacement due to cost and safety factors.
- ✓ No additions to City fleet beyond current vehicle allocations.

**Excludes:**

- Ø Elimination of funding for 2 FTE's to assist with spending limitations.

**City of Suffolk**  
**Adopted FY 08-09' Operating and Capital Budget**

**Information Technology Fund - Executive Summary**

		%
	<u>Information Technology</u>	<u>Incr.</u>
<b>Adopted Revenues:</b>	\$ 2,777,929	0%
<b>Adopted Expenditures:</b>	<u>2,777,929</u>	<u>0%</u>
<b>Unfunded Gap:</b>	<u>\$ (0)</u>	

**Increase / (Decrease) from Prior Fiscal Year:** \$ 36

**Includes:**

- ✓ Level funding in anticipation of review of technology needs and assessment during FY 09'.

**City of Suffolk**  
**Adopted FY 08-09' Operating and Capital Budget**

**Risk Management Fund - Executive Summary**

	Risk	%
	<u>Incr.</u>	
<b>Adopted Revenues:</b>	\$ 14,835,226	18%
<b>Adopted Expenditures:</b>	<u>14,835,226</u>	18%
<b>Unfunded Gap:</b>	<u>\$ (0)</u>	

**Increase / (Decrease) from Prior Fiscal Year:** \$ 2,261,066

**Includes:**

- ✓ \$2.4 M in increased funding to address annual required contribution to retiree benefits as required by GASB 45.
- ✓ Projected compliance with policy requirement for Risk Stabilization Reserve of 20% of anticipated premiums.
- ✓ Projected need for increased employee premium contributions in January 2009 of 5% to maintain 80/20 cost share.

**City of Suffolk**  
**Adopted FY 08-09' Operating and Capital Budget**

**School Operating Fund - Executive Summary**

	Schools	%
	Incr.	
<b>Adopted Revenues:</b>	\$ 154,023,231	7%
<b>Adopted Expenditures:</b>	<u>154,023,231</u>	7%
<b>Unfunded Gap:</b>	<u>\$ -</u>	

**Increase / (Decrease) from Prior Fiscal Year:** \$ 9,502,996

**Request from School Board Includes:**

- requested 5% salary increase (all local funding)
- requested addition of 67 positions (23 for Hillpoint Elem. Opening)
- requested addition of \$1.5M in costs related to Hillpoint Elementary School opening
- projected level student population (0 increase in students)
- request for 2 new programs (International Bachelareat @ \$190,000 & Daytime Alternative Program @ \$500,000)

**Adopted Budget Includes:**

- ✓ Increased State / Federal / Other funding of \$7.085 million or 7%.
- ✓ Increase in local funding to support operational cost of Hillpoint Elementary of \$1.5 million or 3%.
- ✓ Increase of \$857,750 to address GASB 45 OPEB annual required contribution of \$2.4 million for 09'.
- ✓ Increase in local funding to support the transfer of school crossing guards from City payroll to School payroll of \$60,246.



**CITY OF SUFFOLK, VIRGINIA**  
**FY 2008-2009 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND**  
**Revenue Summary**

Revenue Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	Bdg't % Chng
<b>GENERAL PROPERTY TAXES</b>					
Real Property	\$ 43,110,463	\$ 51,433,908	\$ 74,805,080	\$ 78,857,750	5%
Public Service Corporation Taxes	1,920,048	1,478,329	1,478,000	1,960,000	33%
Personal Property	21,459,055	13,907,566	14,449,019	15,250,000	6%
Penalties and Interest on Taxes	803,395	1,015,696	750,000	1,000,000	33%
<b>Total General Property Taxes</b>	<b>\$ 67,292,961</b>	<b>\$ 67,835,499</b>	<b>\$ 91,482,099</b>	<b>\$ 97,067,750</b>	<b>6%</b>
<b>OTHER LOCAL TAXES</b>					
Sales and Use Tax	7,043,982	7,177,386	7,550,000	7,700,000	2%
Public Facilities Tax Rebate	0	0	95,000	95,000	0%
Communications Sales Tax (eff. 1/1/07)	0	1,723,627	3,000,000	3,900,000	30%
Utility Taxes ( FY 08' - Electric / Gas)	6,420,430	5,348,947	3,570,000	3,800,000	6%
Business License Tax	5,177,235	5,674,968	5,800,000	6,400,000	10%
Cable Franchise Tax	251,447	138,635	0	0	-
Motor Vehicle License Tax / Fee	1,359,928	1,532,277	1,450,000	1,580,000	9%
Bank Stock Tax	362,571	350,564	330,000	330,000	0%
Recordation & Probate Tax	2,632,855	2,122,575	1,708,000	1,700,000	0%
Tobacco Tax	1,403,764	1,378,724	1,170,000	1,507,099	29%
Admissions Tax	356,211	382,592	350,000	380,000	9%
Lodging Tax	196,735	185,287	720,000	875,000	22%
Meals Tax	3,526,041	3,908,632	5,200,000	5,600,000	8%
Emergency Telephone Service Tax (911)	1,033,810	502,503	0	0	-
<b>Total Other Local Taxes</b>	<b>\$ 29,765,009</b>	<b>\$ 30,426,717</b>	<b>\$ 30,943,000</b>	<b>\$ 33,867,099</b>	<b>9%</b>
<b>TOTAL LOCAL TAX REVENUE</b>	<b>\$ 97,057,970</b>	<b>\$ 98,262,216</b>	<b>\$ 122,425,099</b>	<b>\$ 130,934,849</b>	<b>7%</b>
<b>PERMITS, PRIVILEGE FEES, AND REGULATORY LICENSES</b>					
Animal License	15,913	17,182	19,000	22,000	16%
Land Use Application Fee	19,160	19,420	12,000	11,000	-8%
Land Transfer Fee	4,458	3,359	3,000	3,200	7%
Zoning, Use and Ordinance Fee	224,455	212,231	200,000	200,000	0%
Building Permits	1,393,404	1,119,178	1,000,000	950,000	-5%
Weapons Permits	5,309	7,607	6,000	10,000	67%
Borrow Pit Fees	142,465	56,284	40,000	60,000	50%
Fishing Permits	6,278	6,696	4,000	4,000	0%
Miscellaneous Permits	406	221	0	0	-
<b>Total Permits, Privilege Fees, and Regulatory License</b>	<b>\$ 1,811,848</b>	<b>\$ 1,442,178</b>	<b>\$ 1,284,000</b>	<b>\$ 1,260,200</b>	<b>-2%</b>

**CITY OF SUFFOLK, VIRGINIA**  
**FY 2008-2009 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND**  
**Revenue Summary**

Revenue Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	Bdg % Chng
<b>FINES &amp; FORFEITURES</b>					
General District Court Fines	546,509	378,678	340,000	340,000	0%
Parking Fines and Violation Fees	148,510	152,295	40,000	115,000	188%
Police Weights & Measures Fines	0	0	0	256,683	-
Total Fines & Forfeitures	\$ 695,019	\$ 530,973	\$ 380,000	\$ 711,683	87%
<b>REVENUE FROM USE OF MONEY AND PROPERTY</b>					
Interest on Investments	1,461,674	2,572,329	1,400,000	1,700,000	21%
Interest on Bond Proceeds	0	0	800,000	1,000,000	25%
Health Department Rent	17,268	17,268	17,268	17,268	0%
Human Resources Building Rent	121,288	128,026	202,202	202,202	0%
Courts Building Rent - Law Library	22,200	10,000	10,000	0	-100%
Hangar Tie-down Rent	152,763	156,190	160,000	180,000	13%
Park Facility Use Fees	9,095	11,359	12,000	8,000	-33%
Recreational Building Rental	19,915	36,134	25,000	50,000	100%
Antenna Space Rental	52,586	76,776	55,000	55,000	0%
Vending Machine Commission	0	15,614	0	0	-
Other Rentals	12,982	15,515	0	41,500	-
Total Revenue from Use of Money and Property	\$ 1,869,771	\$ 3,039,211	\$ 2,681,470	\$ 3,253,970	21%
<b>CHARGES FOR SERVICES</b>					
Excess Fees - Circuit Court Clerk	542,125	436,016	480,000	380,000	-21%
Sheriff's Fees (Serving Court Papers)	5,787	5,787	5,787	5,787	0%
Court Appointed Attorney Fees	9,819	11,361	0	6,000	-
Court Security Fee	58,605	43,403	39,000	60,000	54%
Commonwealth Attorney's Fees	4,789	4,595	4,000	5,000	25%
Police Reports	22,929	26,872	22,000	25,000	14%
Police "DARE" Program	3,136	1,752	0	0	-
Animal Control Fees	19,432	25,408	20,000	50,000	150%
Transportation and Engineering Services	765,051	0	0	0	-
Recreation Fees	299,356	316,179	280,000	300,000	7%
Grave Openings	60,337	54,550	50,000	60,000	20%
Library Fines and Charges	4,995	19,771	5,000	6,000	20%
Tourism Special Event Fees	21,742	18,412	0	43,975	-
Public Safety Special Event Fees	-	0	0	7,375	-
Charges for Planning & Community Development	6,188	4,646	5,000	6,000	20%

**CITY OF SUFFOLK, VIRGINIA**  
**FY 2008-2009 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND**  
**Revenue Summary**

Revenue Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	Bdgt % Chng
Sale of Service - Capital Projects Administration	301,387	405,324	240,000	205,000	-15%
Reimbursement for Dumpster Services	0	22,506	0	0	-
EMS Fee	0	374	900,000	1,500,000	67%
Sale of Service - DBOD (Refuse Collection Service)	0	0	120,000	60,000	-50%
Sale of Fuel - Airport	703,212	579,172	960,000	960,000	0%
<b>Total Charges for Services</b>	<b>\$ 2,828,890</b>	<b>\$ 1,976,128</b>	<b>\$ 3,130,787</b>	<b>\$ 3,680,137</b>	<b>18%</b>
<b>MISCELLANEOUS REVENUE</b>					
SRHA - Payment in Lieu of Taxes	22,201	21,611	22,000	27,013	23%
Expenditure Refunds and Rebates	1,436	127	0	0	-
Gifts, Donations, Contributions	21,611	39,224	0	40,000	-
Cash Proffers and CUP's	0	25,750	0	0	-
Sale of Salvage/Surplus Property	3,108	20,401	0	0	-
Sale of Real Estate (Return to Fund Balance)	188,650	263,655	1,000,000	1,000,000	0%
Contribution from IDA - Hotel Debt Reserve	0	2,510,744	0	0	-
Delinquent Tax Collection Fee	61,365	283,655	80,000	300,000	275%
Miscellaneous Revenue	1,450,717	27,273	20,000	100,000	400%
Automated Refuse Containers	70,250	60,700	50,000	50,000	0%
Sales - Tourism	6,739	5,691	7,800	5,000	-36%
Contributions-Library Patrons	14,655	0	10,000	10,000	0%
<b>Total Miscellaneous Revenue</b>	<b>\$ 1,840,732</b>	<b>\$ 3,258,831</b>	<b>\$ 1,189,800</b>	<b>\$ 1,532,013</b>	<b>29%</b>
<b>RECOVERED COSTS</b>					
Reimbursement Other Localities	5,493	5,301	5,000	5,000	0%
Reimbursement - School Board	204,094	212,636	200,000	200,000	0%
Reimbursement - Dumpster Service	17,093	0	4,000	0	-100%
Reimbursement - Social Services	0	0	0	35,000	-
<b>Total Recovered Costs</b>	<b>\$ 226,681</b>	<b>\$ 217,937</b>	<b>\$ 209,000</b>	<b>\$ 240,000</b>	<b>15%</b>
<b>TOTAL REVENUE FROM FEES / CHARGES</b>	<b>\$ 9,272,940</b>	<b>\$ 10,465,258</b>	<b>\$ 8,875,057</b>	<b>\$ 10,678,003</b>	<b>20%</b>
<b>REVENUE FROM THE COMMONWEALTH - NON CATEGORICAL AID</b>					
A.B.C. Profits	37,329	37,330	35,000	0	-100%
Wine Tax	39,128	39,129	37,000	0	-100%
Motor Vehicle Carrier Tax	2,012	2,029	0	2,000	-
Mobile Home Titling Tax	0	64,528	0	65,000	-
Tax on Deeds - Grantors Tax	595,235	580,003	380,000	580,000	53%
Rolling Stock Tax	176,909	91,523	85,000	90,000	6%

**CITY OF SUFFOLK, VIRGINIA**  
**FY 2008-2009 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND**  
**Revenue Summary**

Revenue Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	Bdgt % Chng
House Bill 599	2,733,944	3,272,148	3,461,245	3,288,182	-5%
Personal Property Tax Relief	0	10,283,470	10,550,981	10,169,729	-4%
Vehicle Rental Tax	0	165,569	0	150,000	-
Administration Costs - Health Dept.	39,469	0	0	0	-
<b>Total Non-Categorical Aid</b>	<b>\$ 3,624,026</b>	<b>\$ 14,535,729</b>	<b>\$ 14,549,226</b>	<b>\$ 14,344,911</b>	<b>-1%</b>
<b>SHARED EXPENSES</b>					
Commonwealth Attorney	783,661	858,201	1,003,000	1,013,000	1%
Sheriff	734,840	822,323	900,000	957,000	6%
Commissioner of the Revenue	154,397	178,355	180,000	191,000	6%
Treasurer	204,807	240,289	250,000	263,000	5%
Medical Examiner	1,140	470	0	0	-
Registrar	71,199	55,068	55,000	55,000	0%
Circuit Court Clerk	455,343	686,913	440,000	461,000	5%
<b>Total Shared Expenses</b>	<b>\$ 2,405,386</b>	<b>\$ 2,841,619</b>	<b>\$ 2,828,000</b>	<b>\$ 2,940,000</b>	<b>4%</b>
<b>CATEGORICAL AID</b>					
Public Assistance Grants	8,101,556	2,742,068	2,175,349	2,061,790	-5%
Comprehensive Services Act	72,979	0	1,109,703	1,079,839	-3%
Criminal Justice Services Grants	0	0	62,800	52,431	-17%
FEMA and Miscellaneous Grants	(47,925)	0	0	0	-
EMS - Four for Life Grant	54,459	58,079	50,000	65,697	31%
Fire Programs Fund	144,265	154,452	140,000	167,859	20%
Jurors' Fees	15,120	17,919	20,000	20,000	0%
Courthouse Maintenance Fees	24,563	17,954	20,000	15,000	-25%
Property Seizure Program - Police	30,155	77,753	0	0	-
Wireless E911 Grant	0	0	190,000	190,000	0%
Aviation Maintenance Grants	28,630	27,200	0	0	-
Asset Forfeiture Funds	11,662	28,454	0	0	-
Library Grant	0	0	0	0	-
<b>Total Categorical Aid</b>	<b>\$ 8,435,464</b>	<b>\$ 3,123,879</b>	<b>\$ 3,767,852</b>	<b>\$ 3,652,616</b>	<b>-3%</b>
<b>TOTAL STATE REVENUE</b>	<b>\$ 14,464,876</b>	<b>\$ 20,501,227</b>	<b>\$ 21,145,078</b>	<b>\$ 20,937,527</b>	<b>-1%</b>
<b>REVENUE FROM THE FEDERAL GOVERNMENT - NON CATEGORICAL AID</b>					
CDBG	0	0	0	0	-
Criminal Justice Services Grants	0	0	207,200	194,280	-6%
Property Seizure Program - Police	54,844	119,440	0	0	-
Emergency Services Grant	11,032	11,032	11,000	11,000	0%

**CITY OF SUFFOLK, VIRGINIA**  
**FY 2008-2009 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND**  
**Revenue Summary**

Revenue Type	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Budget	Bdg <sup>t</sup> % Chng
FEMA and Miscellaneous Grants	(209,646)	0	0	0	-
Public Assistance Grants	0	5,331,021	5,881,500	5,727,368	-3%
Refuge Revenue Sharing (Dismal Swamp)	38,509	35,642	40,000	35,642	-11%
USDA Summer Lunch Program	32,675	47,649	0	0	-
<b>TOTAL FEDERAL REVENUE</b>	<b>\$ -72,586</b>	<b>\$ 5,544,784</b>	<b>\$ 6,139,700</b>	<b>\$ 5,968,290</b>	<b>-3%</b>
<b>FUND TRANSFERS</b>					
Purchased Services	0	0	0	0	-
Transfer from Cable Fund	0	0	0	0	-
Transfer from Capital Fund	117,178	0	0	0	-
<b>Indirect Cost Return:</b>					
Transfer from Road Maintenance Fund	0	600,000	600,000	630,000	5%
Transfer from Debt Service Fund	24,150	25,400	26,000	0	-100%
Transfer from Utility Fund	640,173	673,590	720,000	876,536	22%
Transfer from Stormwater (Engineering) Fund	0	100,000	105,000	356,150	239%
Transfer from Fleet Management Fund	121,275	127,300	133,665	140,348	5%
Transfer from Information Technology Fund	72,400	76,000	79,800	83,790	5%
Transfer from Mosquito Taxing District Fund	22,000	23,100	0	0	-
Transfer from Risk Management Fund	36,300	38,115	40,020	42,021	5%
Transfer from Cemetery Fund	38,970	54,479	0	0	-
<b>TOTAL OTHER REVENUE</b>	<b>\$ 1,072,446</b>	<b>\$ 1,717,984</b>	<b>\$ 1,704,485</b>	<b>\$ 2,128,845</b>	<b>25%</b>
<b>TOTAL REVENUES</b>	<b>\$ 121,795,647</b>	<b>\$ 136,491,469</b>	<b>\$ 160,289,419</b>	<b>\$ 170,647,514</b>	<b>6%</b>

**CITY OF SUFFOLK, VIRGINIA**  
**FY 2008-09 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND**  
**Expenditure Summary**

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Request	% Incr	2008-2009 Budget	% Incr	Bdg <sup>t</sup>
<b>GENERAL GOVERNMENT</b>								
City Council	\$ 400,075	\$ 406,085	\$ 384,432	\$ 417,859	9% \$	\$ 390,097	1%	
City Manager	280,991	464,070	535,596	526,724	-2%	866,995	62%	
Deputy City Manager - Development	367,216	421,430	239,838	234,984	-2%	0	-	
Assistant City Manager - Administration	519,758	508,881	480,344	471,998	-2%	0	-	
Assistant City Manager - Operations	211,094	96,306	0	0	-	0	-	
Budget, Management, & Strategic Planning Division	0	0	0	0	-	375,943	-	
City Attorney	792,033	833,944	860,450	917,751	7%	895,537	4%	
Human Resources	833,969	939,876	949,791	1,088,501	15%	1,002,797	6%	
Commissioner of the Revenue	551,311	765,172	773,949	858,630	11%	851,967	10%	
Assessor	860,615	880,525	1,172,118	1,343,280	15%	1,217,307	4%	
Treasurer	969,438	1,192,601	1,178,435	1,495,307	27%	1,343,498	14%	
Finance - Administration & Accounting	870,447	918,346	1,088,868	1,266,666	16%	1,218,429	12%	
Finance - Purchasing Division	208,696	287,861	347,892	314,259	-10%	320,133	-8%	
Registrar	272,496	238,830	261,128	283,382	9%	284,793	9%	
Capital Programs & Facilities	206,063	223,170	232,217	233,707	1%	404,808	74%	
<b>Total General Government Expenditures</b>	<b>\$ 7,344,202</b>	<b>\$ 8,177,097</b>	<b>\$ 8,505,057</b>	<b>\$ 9,453,048</b>	<b>11%</b>	<b>\$ 9,172,304</b>	<b>8%</b>	
<b>JUDICIAL</b>								
Circuit Court Judges	136,350	147,372	150,232	159,365	6%	155,967	4%	
General District Court	63,180	58,021	55,500	84,000	51%	80,070	44%	
Magistrate's Office	13,617	12,974	14,186	21,250	50%	19,273	36%	
Juvenile & Domestic Relations Court	17,204	20,669	20,350	23,075	13%	25,186	24%	
Court Services Unit	566,009	681,557	645,105	780,355	21%	781,042	21%	
Clerk of the Circuit Court	823,558	1,211,593	1,007,635	1,085,137	8%	1,074,960	7%	
Sheriff	1,462,188	1,677,654	1,809,769	1,857,558	3%	1,880,024	4%	
Commonwealth's Attorney	1,538,501	1,949,263	2,501,119	2,753,735	10%	2,654,257	6%	
<b>Total Judicial Expenditures</b>	<b>\$ 4,620,607</b>	<b>\$ 5,759,103</b>	<b>\$ 6,203,896</b>	<b>\$ 6,764,475</b>	<b>9%</b>	<b>\$ 6,670,779</b>	<b>8%</b>	
<b>PUBLIC SAFETY</b>								
Police	12,461,428	13,326,129	14,529,809	16,363,080	13%	15,169,866	4%	
Police - Emergency Communications Division	1,090,014	1,048,075	1,333,451	1,594,694	20%	1,437,120	8%	
Animal Shelter Management Division	345,959	456,578	500,465	638,232	28%	596,038	19%	
Community Development Services Division	1,936,824	1,900,900	2,047,744	2,209,768	8%	2,114,536	3%	
Fire and Rescue	13,033,343	14,019,548	14,430,549	16,329,387	13%	16,312,898	13%	
Fire and Rescue - Fire Prevention Bureau Division	223,119	232,015	199,650	326,627	64%	321,578	61%	
Fire and Rescue - Emergency Management Division	13,683	17,108	16,437	22,860	39%	19,096	16%	
Western Tidewater Regional Jail	0	0	0	306,042	-	306,042	-	
<b>Total Public Safety Expenditures</b>	<b>\$ 29,104,370</b>	<b>\$ 31,000,353</b>	<b>\$ 33,058,105</b>	<b>\$ 37,790,690</b>	<b>14%</b>	<b>\$ 36,277,174</b>	<b>10%</b>	

**CITY OF SUFFOLK, VIRGINIA**  
**FY 2008-09 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND**  
**Expenditure Summary**

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Request	% Incr	2008-2009 Budget	% Incr	Bdgt
<b>PUBLIC WORKS</b>								
Public Works - Administration	596,702	655,325	803,699	934,389	16%	942,216	17%	
Public Works - Traffic Eng. and Maintenance	1,353,428	0	0	0	-	0	-	
Public Works - Engineering	898,508	0	0	0	-	0	-	
Public Works - Refuse Collection	3,342,444	3,590,801	3,719,695	5,557,683	49%	3,761,619	1%	
Public Works - General Services	2,090,642	2,308,098	2,752,122	2,653,443	-4%	2,453,159	-11%	
<b>Total Public Works Expenditures</b>	<b>\$ 8,281,724</b>	<b>\$ 6,554,224</b>	<b>\$ 7,275,516</b>	<b>\$ 9,145,515</b>	<b>26%</b>	<b>\$ 7,156,994</b>	<b>-2%</b>	
<b>HEALTH &amp; WELFARE</b>								
Social Services	9,377,342	9,314,901	10,994,762	10,732,628	-2%	11,026,696	0%	
Comprehensive Services Act	1,168,825	1,270,903	1,685,369	1,758,553	4%	1,757,960	4%	
Suffolk Health Department (Western Tidewater District)	670,250	670,250	690,500	823,600	19%	713,600	3%	
Western Tidewater Community Service Board	293,810	293,810	293,810	317,315	8%	302,315	3%	
<b>Total Health &amp; Welfare Expenditures</b>	<b>\$ 11,510,227</b>	<b>\$ 11,549,864</b>	<b>\$ 13,664,441</b>	<b>\$ 13,632,096</b>	<b>0%</b>	<b>\$ 13,800,571</b>	<b>1%</b>	
<b>EDUCATION</b>								
Transfer to School Operating Fund - Local Support	38,779,835	41,553,626	46,125,235	50,635,101	10%	48,543,231	5%	
<b>Total Education Expenditures</b>	<b>\$ 38,779,835</b>	<b>\$ 41,553,626</b>	<b>\$ 46,125,235</b>	<b>\$ 50,635,101</b>	<b>10%</b>	<b>\$ 48,543,231</b>	<b>5%</b>	
<b>PARKS, RECREATION &amp; CULTURAL</b>								
Parks and Recreation - Administration	502,417	541,935	566,923	715,063	26%	619,149	9%	
Parks and Recreation - Support Services	278,483	307,252	327,634	371,152	13%	373,713	14%	
Parks and Recreation - Parks, Gateways & Maint.	1,450,617	1,426,742	1,503,966	1,719,731	14%	1,730,730	15%	
Parks and Recreation - Recreation	1,212,730	1,503,455	1,499,378	2,248,848	50%	1,985,088	32%	
Library	1,205,291	2,029,362	2,165,359	2,362,153	9%	2,326,903	7%	
<b>Total Parks, Recreation &amp; Cultural Expenditures</b>	<b>\$ 4,649,538</b>	<b>\$ 5,808,746</b>	<b>\$ 6,063,260</b>	<b>\$ 7,416,947</b>	<b>22%</b>	<b>\$ 7,035,583</b>	<b>16%</b>	
<b>COMMUNITY DEVELOPMENT</b>								
Planning and Community Development	1,306,599	1,250,116	1,221,907	1,332,998	9%	1,281,724	5%	
Geographic Information System Division	0	0	346,704	577,543	67%	577,496	67%	
Economic Development	905,696	3,264,612	1,756,019	2,061,553	17%	1,644,815	-6%	
Tourism Division	471,819	453,099	477,131	578,002	21%	524,717	10%	
Media and Community Relations	487,736	506,480	453,113	546,443	21%	588,363	30%	
Virginia Cooperative Extension Service	72,120	62,754	81,992	86,596	6%	84,296	3%	
<b>Total Community Development Expenditures</b>	<b>\$ 3,243,970</b>	<b>\$ 5,537,061</b>	<b>\$ 4,336,866</b>	<b>\$ 5,183,135</b>	<b>20%</b>	<b>\$ 4,701,411</b>	<b>8%</b>	
<b>OTHER PUBLIC SERVICES</b>								
Local and Regional Organizations	810,213	1,262,403	1,041,973	1,618,542	55%	1,115,911	7%	
Aviation Facilities Division	978,978	853,216	1,180,013	1,367,616	16%	1,169,203	-1%	
<b>Total Other Public Services Expenditures</b>	<b>\$ 1,789,191</b>	<b>\$ 2,115,619</b>	<b>\$ 2,221,986</b>	<b>\$ 2,986,158</b>	<b>34%</b>	<b>\$ 2,285,114</b>	<b>3%</b>	

**CITY OF SUFFOLK, VIRGINIA**  
**FY 2008-09 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND**  
**Expenditure Summary**

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Request	% Incr	2008-2009 Budget	% Incr	Bdgt
<b>NON-DEPARTMENTAL</b>								
Non-departmental Fringe Benefits & Insurance Transfer to Other Funds	5,701,179	6,987,492	7,626,141	10,387,776	36%	8,580,666	13%	
	1,397,473	7,849,587	25,208,917	25,713,687	2%	26,423,687	5%	
<b>Total Non-departmental Expenditures</b>	<b>\$ 7,098,652</b>	<b>\$ 14,837,079</b>	<b>\$ 32,835,058</b>	<b>\$ 36,101,463</b>	<b>10%</b>	<b>\$ 35,004,353</b>	<b>7%</b>	
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 116,422,316</b>	<b>\$ 132,892,772</b>	<b>\$ 160,289,419</b>	<b>\$ 179,108,628</b>	<b>12%</b>	<b>\$ 170,647,514</b>	<b>6%</b>	



## CITY COUNCIL

### DESCRIPTION

The City Council is the legislative and policy making body of the City Government. It is vested with all rights and powers specified by the State Constitution, State Laws, and the Charter of the City of Suffolk. The City Council establishes policies, sets goals and priorities, and interprets and represents the needs of the community as a whole to ensure the economic, social, educational and physical quality of the City. The City Council meets in the Council Chambers of the Municipal Building the first and third Wednesday of each month at 7:00 p.m. and takes action by the adoption of ordinances, resolutions, or motions.

City Council is comprised of seven members who are elected on a borough basis for four-year terms with staggered terms of office. City Council elections are held during even numbered years. City Council appoints the City Manager, the City Attorney, the City Assessor and the City Clerk. The Office of the City Clerk provides staff support to the City Council. Key responsibilities of the City Clerk include the preservation of the official actions of the government's legislative body, recording and publishing City Council minutes, serving as an information center to address inquiries from citizens, other municipal departments and agencies, the management of boards and commissions, and fulfilling research requests.

In November 2008, the citizens of the City of Suffolk will directly elect the Mayor.

The City Council has established four guiding principles to set the course for progress and prosperity in the City of Suffolk. The guiding principles are used to direct budgetary and capital improvement programs and include:

- Affordability
- Investment in Economic Development for Future Returns
- Prioritizing and Completing Capital Projects
- Planning, Documenting, and Funding All Capital Project Requirements

Department: City Council									
Budget Detail									
Account Number: 4-100-011010-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
1100 Salaries and Wages	\$ 195,094	\$ 210,072	\$ 212,289	\$ 245,289	16% \$	230,418	9%		
2100 FICA	14,670	15,822	16,240	18,765	16%	17,627	9%		
2210 VRS Retirement	11,739	14,207	29,593	16,717	-44%	15,275	-48%		
2400 Group Life	0	1,145	2,123	1,088	-49%	957	-55%		
3100 Professional Services	272	31,539	10,000	10,000	0%	0	-100%		
3500 Printing and Binding	4,121	82	2,000	2,000	0%	0	-100%		
3600 Advertising	14,164	7,614	19,000	20,000	5%	15,000	-21%		
4100 Information Technology	7,233	6,002	10,187	10,000	-2%	8,165	-20%		
5210 Postal Services	308	609	1,000	2,000	100%	1,000	0%		
5230 Telecommunications	9,134	11,753	9,000	12,000	33%	13,405	49%		
5500 Travel/Training/Public Relations	75,157	46,235	58,000	65,000	12%	55,000	-5%		
5810 Dues & Association Memberships	41,890	36,429	500	500	0%	500	0%		
5840 Code Expense	200	0	2,000	2,000	0%	0	-100%		
6001 Office Supplies	25,862	24,255	12,000	12,000	0%	1,954	-84%		
6012 Books and Subscriptions	231	321	500	500	0%	500	0%		
6017 Copier Costs	0	0	0	0	-	10,296	-		
6026 Special Event Sponsorships	0	0	0	0	-	20,000	-		
<b>Total Operating Expenditures</b>	<b>\$ 400,075</b>	<b>\$ 406,085</b>	<b>\$ 384,432</b>	<b>\$ 417,859</b>	<b>9% \$</b>	<b>390,097</b>	<b>1%</b>		
Personnel Summary									
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted			
	Mayor	1	1	1	1	1			
	Councilman	6	6	6	7	7			
	City Clerk	1	1	1	1	1			
16	Deputy City Clerk	1	1	1	1	1			
<b>Number of Full-Time Positions</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>			
<b>Above incorporates cost for added General Elect Mayor.</b> 3100 - Professional Svc.- Council meeting accommodations; outside legal service, records management. 6001 - Office Supplies - Reduction to accommodate production costs of Council agenda via the City Managers budget. 6026 - Special Event Sponsorships: -\$10,000 to provide for WHRO, Christmas Party, & Peanut Fest City Reception & \$10,000 to provide for special event sponsorship grant program.									



## CITY MANAGER

### DESCRIPTION

The City Manager is the Chief Executive Officer of the City of Suffolk and oversees the daily operations of the City government. In this capacity, the City Manager is responsible for the efficient administration of all departments of the City government. The City Manager analyzes and recommends policy alternatives and executes and implements the policies and priorities established by the Mayor and City Council in accordance with the City Charter, City Code and Ordinances, and State and Federal regulations. The City Manager networks with various organizations and entities in the community, including legislative delegations, the business community, civic organizations and other governments, in support of the City mission, vision, goals and objectives. The City Manager is supported by the Deputy City Manager, Chief of Staff, the Division of Budget and Strategic Planning and administrative support staff.

### FY 2008 ACCOMPLISHMENTS

- Facilitated the update of the City's financial policies and procedures to enhance fiscal stability.
- Initiated the reorganization of several city departments to improve operational efficiency and effectiveness.
- Streamlined purchasing functions to improve efficiency and ensure appropriate stewardship of public tax dollars.
- Initiated the design and construction of several key capital projects including the East Suffolk Recreation Center, the Police Administration Building, and the Health and Human Services Building.
- Assisted City departments secure \$1.2 million in new grant funding from state, federal, and private sources.

### FY 2009 OBJECTIVES

- Provide clear direction, leadership, and strategic management to accomplish City Council priorities.
- Continue the implementation of the City's financial policies and procedures to promote fiscal stability.
- Maximize existing resources to improve the efficiency of City government and reduce operating costs.
- Emphasize the importance of customer service and accountability to the citizens of Suffolk.
- Enhance security measures to improve the safety of citizens and employees while conducting business in City buildings and facilities.

Department: City Manager								
Budget Detail								
Account Number: 4-100-012110-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages		\$ 192,201	\$ 358,625	\$ 387,865	\$ 387,865	0% \$	548,893	42%
1200 Salaries and Wages - Overtime		3,000	0	0	0	-	0	-
2100 FICA		11,253	21,759	29,672	29,672	0%	41,990	42%
2210 VRS Retirement		27,121	39,987	54,068	53,021	-2%	78,053	44%
2400 Group Life		0	1,402	3,879	3,452	-11%	4,891	26%
2220 Deferred Compensation		6,749	3,380	9,000	0	-100%	0	-100%
2830 Transportation Expense		7,200	3,873	7,200	7,200	0%	7,200	0%
3100 Professional Services		0	2,750	0	0	-	50,000	-
3300 Repairs and Maintenance		241	0	250	0	-100%	0	-100%
4100 Information Technology		9,566	11,882	22,162	22,214	0%	43,694	97%
4200 Fleet		0	0	0	0	-	2,020	-
5210 Postal Services		309	293	500	500	0%	3,000	500%
5230 Telecommunications		1,751	2,247	3,000	6,000	100%	20,711	590%
5500 Travel and Training		12,069	7,186	6,000	5,000	-17%	10,000	67%
5810 Dues and Association Memberships		4,914	2,500	5,000	300	-94%	11,300	126%
6001 Office Supplies		2,875	6,987	5,000	10,000	100%	1,998	-60%
6012 Books and Subscriptions		1,742	1,199	2,000	1,500	-25%	3,100	55%
6017 Copier Costs		0	0	0	0	-	40,145	-
<b>Total Operating Expenditures</b>		<b>\$ 280,991</b>	<b>\$ 464,070</b>	<b>\$ 535,596</b>	<b>\$ 526,724</b>	<b>-2% \$</b>	<b>866,995</b>	<b>62%</b>
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
	City Manager	1	1	1	1	1		
50	Deputy City Manager	0	0	0	0	1		
46	Chief of Staff	0	0	0	0	1		
42	Budget Officer	0	0	1	1	0		
24	Budget Analyst	0	0	1	1	0		
16	Administrative Assistant	1	1	1	1	1		
14	Executive Secretary	0	0	1	1	0		
14	Executive Secretary	0	0	0	0	1		
13	Secretary II	0	0	0	0	1		
<b>Number of Full-Time Positions</b>		<b>2</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>6</b>		
<b>3100 Professional Services:</b> Outsourcing of Legislative Services at a cost savings of \$30,000 annually. Numerous lines increased to consolidate Deputy City Manager and Chief of Staff. Budget function moved to separate division for reporting purposes.								

Department: Deputy City Manager-Development								
Budget Detail								
Account Number: 4-100-012125-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 253,283	\$ 302,230	\$ 168,025	\$ 168,025	0% \$	0	-100%	
2100 FICA	\$ 19,058	\$ 22,013	\$ 12,854	\$ 12,854	0%	0	-100%	
2210 VRS Retirement	\$ 37,129	\$ 42,242	\$ 23,423	\$ 22,969	-2%	0	-100%	
2400 Group Life	\$ 0	\$ 3,991	\$ 1,680	\$ 1,495	-11%	0	-100%	
3100 Professional Services	\$ 350	\$ 0	\$ 0	\$ 125	-	0	-	
3200 Temporary Help Service Fees	\$ 10,976	\$ 6,867	\$ 0	\$ 1,000	-	0	-	
3300 Repair and Maintenance	\$ 787	\$ 39	\$ 125	\$ 125	0%	0	-100%	
4100 Information Technology	\$ 12,840	\$ 12,740	\$ 15,931	\$ 10,137	-36%	0	-100%	
5210 Postal Services	\$ 252	\$ 226	\$ 500	\$ 500	0%	0	-100%	
5230 Telecommunications	\$ 3,664	\$ 3,183	\$ 3,000	\$ 3,000	0%	0	-100%	
5410 Lease/Rent of Equipment	\$ 0	\$ 71	\$ 0	\$ 454	-	0	-	
5500 Travel and Training	\$ 8,230	\$ 6,966	\$ 5,000	\$ 5,000	0%	0	-100%	
5810 Dues and Association Memberships	\$ 560	\$ 1,697	\$ 600	\$ 600	0%	0	-100%	
5846 Special Events and Marketing	\$ 13,628	\$ 10,648	\$ 2,500	\$ 2,500	0%	0	-100%	
6001 Office Supplies	\$ 6,444	\$ 8,482	\$ 6,000	\$ 6,000	0%	0	-100%	
6012 Books and Subscriptions	\$ 15	\$ 35	\$ 200	\$ 200	0%	0	-100%	
<b>Total Operating Expenditures</b>	<b>\$ 367,216</b>	<b>\$ 421,430</b>	<b>\$ 239,838</b>	<b>\$ 234,984</b>	<b>-2% \$</b>	<b>0</b>	<b>-100%</b>	
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
50	Deputy City Manager	0	0	1	0	0		
48	Assistant City Manager	1	1	0	0	0		
	Assistant to the City Manager							
40	Downtown/Village Dev.	0	1	0	0	0		
38	Plans and Policy Coordinator	1	1	0	0	0		
30	Downtown Development Director	1	0	0	0	0		
14	Executive Secretary	1	1	1	0	0		
<b>Number of Full-Time Positions</b>		<b>4</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>0</b>		
<b>Department consolidated with City Manager Department.</b>								

Department: Assistant City Manager - Administration								
Budget Detail								
Account Number: 4-100-012121		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 306,375	\$ 326,069	\$ 330,757	\$ 330,757	0%	\$	0	-100%
1200 Salaries & Wages - Overtime	1,617	(1,045)	1,534	1,534	0%		0	-100%
2100 FICA	21,630	22,777	25,420	25,420	0%		0	-100%
2210 VRS Retirement	41,298	45,420	46,108	45,214	-2%		0	-100%
2400 Group Life	0	3,682	3,308	2,944	-11%		0	-100%
3200 Temporary Help Service Fees	21,844	25,815	0	0	-		0	-
3300 Repair and Maintenance	361	49	500	0	-100%		0	-100%
3500 Printing and Binding	213	0	500	1,500	200%		0	-100%
3600 Advertising	845	1,254	1,000	1,000	0%		0	-100%
4100 Information Technology	37,584	33,931	28,789	23,205	-19%		0	-100%
4200 Fleet	8,604	1,481	2,529	2,020	-20%		0	-100%
5210 Postal Services	1,114	1,091	2,000	2,000	0%		0	-100%
5230 Telecommunications	13,015	10,455	14,000	11,799	-16%		0	-100%
5410 Lease/Rent of Equipment	423	847	900	1,355	51%		0	-100%
5500 Travel and Training	17,269	11,271	10,000	10,000	0%		0	-100%
5810 Dues and Association Memberships	1,928	1,605	5,000	5,000	0%		0	-100%
5846 Marketing	37,897	15,000	0	0	-		0	-
6001 Office Supplies	7,216	8,548	7,000	7,250	4%		0	-100%
6012 Books and Subscriptions	525	631	1,000	1,000	0%		0	-100%
<b>Total Operating Expenditures</b>	<b>\$ 519,758</b>	<b>\$ 508,881</b>	<b>\$ 480,344</b>	<b>\$ 471,998</b>	<b>-2%</b>	<b>\$</b>	<b>0</b>	<b>-100%</b>
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested		2008-2009 Adopted	
48	Assistant City Manager	1	1	1	0		0	
40	Assistant to the City Manager	1	0	0	0		0	
29	Intergovernmental Affairs Coordinator	1	1	1	0		0	
29	Senior Administrative Analyst	2	2	2	0		0	
14	Executive Secretary	2	1	1	0		0	
13	Secretary II	0	1	1	0		0	
<b>Number of Full-Time Positions</b>		<b>7</b>	<b>6</b>	<b>6</b>	<b>0</b>		<b>0</b>	
<b>Department eliminated and functions consolidated with City Manager Department.</b>								

Department: Assistant City Manager - Operations								
Budget Detail								
Account Number: 4 100 012120-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 161,688	\$ 65,595	\$ 0	\$ 0	-	\$ 0	\$ 0	-
2100 FICA	10,663	4,971	0	0	-	0	0	-
2210 VRS Retirement	21,770	9,144	0	0	-	0	0	-
2400 Group Life	0	2,014	0	0	-	0	0	-
3100 Professional Services	0	0	0	0	-	0	0	-
3300 Repair and Maintenance	29	49	0	0	-	0	0	-
4100 Information Technology	6,166	8,606	0	0	-	0	0	-
5210 Postal Services	380	181	0	0	-	0	0	-
5230 Telecommunications	1,134	1,570	0	0	-	0	0	-
5500 Travel and Training	6,569	2,696	0	0	-	0	0	-
6001 Office Supplies	2,591	1,370	0	0	-	0	0	-
6012 Books and Subscriptions	104	110	0	0	-	0	0	-
<b>Total Operating Expenditures</b>	<b>\$ 211,094</b>	<b>\$ 96,306</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>	<b>\$ 0</b>	<b>0</b>	<b>-</b>
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested		2008-2009 Adopted	
48	Assistant City Manager	1	1	0	0		0	
14	Executive Secretary	1	1	0	0		0	
<b>Number of Full-Time Positions</b>		<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>		<b>0</b>	

\* Department eliminated in prior year.



## BUDGET AND STRATEGIC PLANNING

### DESCRIPTION

The Division of Budget and Strategic Planning is a newly created division that will assist the City Manager with budget, management and strategic planning initiatives. The Division is responsible for the development and preparation of the annual capital and operating budget; evaluation of budget implementation and progress toward stated goals and objectives; determination and recommendation of affordable debt levels and financial policy compliance monitoring; providing technical assistance to City departments in the identification, preparation, and management of state, federal, and private grant funds; research and report preparation to assist the City Manager and City Council in making policy decisions; and strategic planning to improve the operational efficiency and effectiveness of the City government. The Division is comprised of the Budget and Strategic Planning Officer, Budget and Strategic Planning Manager, Budget Analyst, and Executive Secretary/Budget Associate.

### FY 2009 OBJECTIVES

- Prepare the capital and operating budgets in accordance with the policy objectives of the City Council and local and state regulations.
- Evaluate and track budget expenditures and provide regular updates to the City Manager and City Council regarding budget implementation.
- Assist City departments to acquire and administer grant funding from state, federal, and private entities, ensuring compliance with grant rules and special conditions.
- Conduct quality and timely research and report preparation to assist the City Manager and City Council in formulating policies and procedures, addressing service needs, and the efficiency and effectiveness of operations.
- Facilitate strategic planning initiatives and performance measurement to improve the operational efficiency and effectiveness of the City government.

### PERFORMANCE MEASURES

- Capital and operating budgets are prepared in accordance with local and state regulations and policy objectives of City Council.
- Achieve 100% compliance with grant rules and special conditions.
- 100% of research efforts and special reports are completed within timeframes prescribed by the City Manager.

Division: Budget and Strategic Planning (Department of City Manager)								
Budget Detail								
Account Number: 4-100-012200	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
1100 Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	-	\$ 293,695	-	
2100 FICA	0	0	0	0	-	22,468	-	
2210 VRS Retirement	0	0	0	0	-	41,763	-	
2400 Group Life	0	0	0	0	-	2,617	-	
3600 Advertising	0	0	0	0	-	4,000	-	
5210 Postal Services	0	0	0	0	-	100	-	
5230 Telecommunications	0	0	0	0	-	2,000	-	
5500 Travel and Training	0	0	0	0	-	2,000	-	
5810 Dues and Association Memberships	0	0	0	0	-	500	-	
6001 Office Supplies	0	0	0	0	-	3,000	-	
6012 Books and Subscriptions	0	0	0	0	-	800	-	
6017 Copier Costs	0	0	0	0	-	3,000	-	
<b>Total Operating Expenditures</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 375,943</b>		
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
42	Budget & Strategic Planning Officer	0	0	0	0	1		
31	Budget & Strategic Planning Manager	0	0	0	0	1		
29	Budget Analyst	0	0	0	0	1		
14	Executive Secretary/Budget Associate	0	0	0	0	1		
<b>Number of Full-Time Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>		



## CITY ATTORNEY

### DESCRIPTION

The City Attorney is the head of the Department of Law and chief legal advisor of the City Council, the City Manager, and all departments, boards, commissions, and agencies of the City, including the Economic Development Authority, in all matters affecting the interests of the City. The Department of Law institutes and defends all legal proceedings which it deems necessary and proper to protect the interests of the City and performs other functions on the initiative of the City Attorney, as directed by the City Council or as requested by the City Manager.

### FY 2008 ACCOMPLISHMENTS

- Successfully amended the City's Charter to allow for the Direct Election of Mayor in November 2008.
- Advised and assisted City Council in the preparation of Council Rules, Procedures and Policies.
- Coordinated the establishment of the Freedom of Information Act Office and provided training sessions on the Freedom of Information Act for City Council members and Department heads.
- Conducted training sessions on notary law changes for city employees.
- Implemented a "Teens and Law" training program for the Department of Social Services Independent Living Program for foster care children.

### FY 2009 OBJECTIVES

- Reduce the need for and costs of outside legal counsel.
- Provide a wider range of legal services for the City.
- Implement a computerized case/file management system to track cases, hours spent on case/research/ projects, outside counsel costs, and requests for legal services.

### PERFORMANCE MEASURES

- Outside legal counsel costs are reduced by 5%.
- 300 contracts are reviewed in support of City activities, programs, and services.
- Respond to 190 requests beyond contract review.

Department: City Attorney								
Budget Detail								
Account Number: 4-100-012210-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 463,026	\$ 601,767	\$ 625,775	\$ 623,000	0% \$	638,057	2%	
1300 Salaries and Wages - Part-time	4,877	0	0	0	-	0	-	
2100 FICA	33,864	43,387	47,872	47,660	0%	48,811	2%	
2210 VRS Retirement	62,508	83,863	87,233	85,164	-2%	90,732	4%	
2400 Group Life	0	6,798	6,258	5,545	-11%	5,685	-9%	
3100 Professional Services	154,611	13,188	1,000	15,000	1400%	15,000	1400%	
3150 Legal Research Service	7,793	6,961	7,980	8,000	0%	8,000	0%	
3200 Temporary Help Service Fees	0	0	5,760	7,680	33%	0	-100%	
3500 Printing and Binding	966	747	1,230	1,542	25%	1,542	25%	
3600 Advertising	1,323	0	1,500	2,400	60%	1,000	-33%	
4100 Information Technology	24,942	29,274	27,340	57,487	110%	29,887	9%	
5210 Postal Services	607	544	1,700	1,700	0%	700	-59%	
5230 Telecommunications	5,311	10,801	9,490	9,490	0%	11,546	22%	
5410 Lease/Rent of Equipment	4,809	3,885	5,520	5,520	0%	1,393	-75%	
5500 Travel and Training	11,770	16,176	13,000	23,506	81%	18,000	38%	
5810 Dues and Association Memberships	4,461	4,652	4,750	6,000	26%	5,000	5%	
6001 Office Supplies	4,915	6,059	7,042	11,057	57%	7,966	13%	
6012 Books and Subscriptions	6,250	5,842	7,000	7,000	0%	6,000	-14%	
6017 Copier Costs	0	0	0	0	-	6,218	-	
<b>Total Operating Expenditures</b>	<b>\$ 792,033</b>	<b>\$ 833,944</b>	<b>\$ 860,450</b>	<b>\$ 917,751</b>	<b>7% \$</b>	<b>895,537</b>	<b>4%</b>	
<b>Personnel Summary</b>								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
	City Attorney	1	1	1	1	1		
44	Deputy City Attorney	0	0	1	1	1		
30 / 36 / 38	Assistant City Attorney III	3	4	3	3	6		
23	Paralegal Administrator	1	1	1	1	1		
20	Legal Services Coordinator	0	0	0	1	1		
16	Legal Assistant I	1	2	2	1	1		
15	Legal Secretary II	1	1	1	0	0		
10	Legal Office Assistant II	0	0	0	1	1		
<b>Number of Full-Time Positions</b>		<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>12</b>		



## HUMAN RESOURCES

### DESCRIPTION

The Department of Human Resources provides support to the City Manager and all City Departments in the recruitment, hiring, development and retention of employees. This support is provided through needs projection, data collection, recruitment, selection, retention, general training, advice to management and review of human resources policies and procedures. The Department oversees ongoing programs related to employee health and welfare, employee recognition, and employee relations with internal and external customers and supports and encourages cultural diversity and equal employment opportunities.

### FY 2008 ACCOMPLISHMENTS

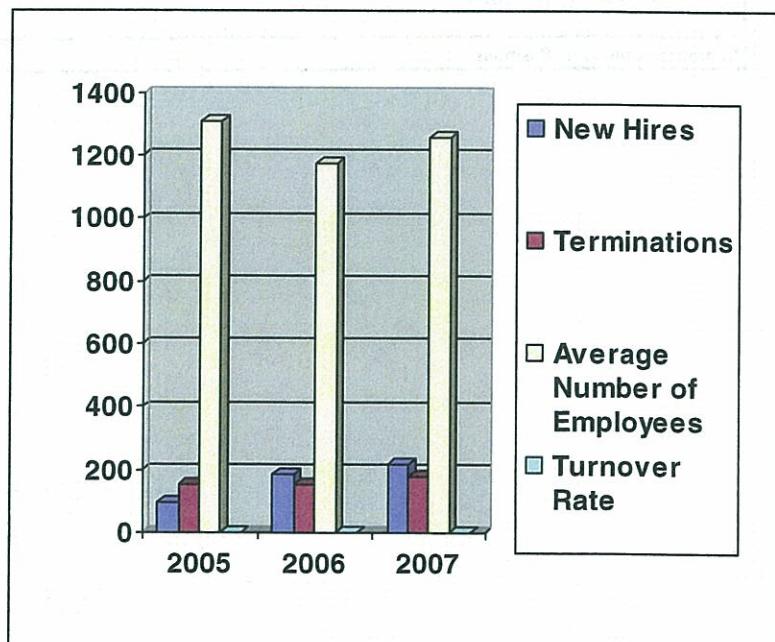
- Updated the citywide Recruitment and Hiring Policy and provided training to supervisory staff.
- Maintained employee health insurance premiums at current level.
- Developed Plan options to reduce retiree health insurance premiums and out of pocket medical expenses.

### FY 2009 OBJECTIVES

- Implement an online employee self-service for new hire applications and benefit enrollments.
- Enhance recruitment efforts by developing a citywide recruitment video.
- Continue partnering with Paul D. Camp Community College's Workforce Development team to offer "Top Gun – Best of the Best" training for city employees.

### PERFORMANCE MEASURES

- Reduce the employee turnover rate below 14%.
- Sustain the staff to HR Personnel ratio at or below 163:1.
- Maintain 100% participation in City sponsored employee training programs.



Department: Human Resources								
Budget Detail								
Account Number: 4-100-012220-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 350,716	\$ 417,530	\$ 421,412	\$ 440,376	5% \$	443,152	5%	
1200 Overtime, Part-time, Seasonal	3,248	7,647	10,224	30,224	196%	10,531	3%	
1500 Internships	5,227	0	0	0	-	0	-	
2100 FICA	25,427	30,463	33,020	36,001	9%	34,707	5%	
2210 VRS Retirement	47,708	58,474	58,745	60,199	2%	63,016	7%	
2400 Group Life	0	4,716	4,214	3,919	-7%	3,948	-6%	
2820 Tuition Assistance	9,103	10,680	12,000	12,000	0%	12,000	0%	
3100 Professional Services	107,338	119,436	148,050	148,050	0%	148,050	0%	
3200 Temporary Help Service Fees	9,442	12,971	0	13,000	-	0	-	
3300 Repair and Maintenance	58	103	864	864	0%	864	0%	
3500 Printing and Binding	9,592	10,723	12,000	30,000	150%	15,000	25%	
3600 Advertising (Recruitment/Retention)	63,986	60,078	65,000	71,500	10%	71,500	10%	
4100 Information Technology	68,689	88,469	94,716	134,730	42%	99,891	5%	
5210 Postal Services	3,259	4,240	3,360	3,696	10%	3,696	10%	
5230 Telecommunications	2,978	3,186	3,960	5,452	38%	5,452	38%	
5410 Lease/Rent of Equipment	0	598	0	5,510	-	0	-	
5500 Travel & Training	74,149	62,016	39,870	50,000	25%	40,000	0%	
5810 Dues and Association Memberships	145	160	1,980	1,980	0%	980	-51%	
5841 Employee Recognition	33,149	25,616	26,376	27,000	2%	27,000	2%	
6001 Office Supplies	16,739	15,560	11,000	11,000	0%	7,784	-29%	
6012 Books and Subscriptions	3,016	3,490	3,000	3,000	0%	3,000	0%	
6017 Copier Costs	0	0	0	0	-	12,226	-	
8100 Capital Outlay - Replacements	0	3,720	0	0	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 833,969</b>	<b>\$ 939,876</b>	<b>\$ 949,791</b>	<b>\$ 1,088,501</b>	<b>15%</b>	<b>\$ 1,002,797</b>	<b>6%</b>	
<b>3100 - Professional Services:</b> Outside legal services associated with grievances, mediations, litigation, legal reviews; ongoing maintenance of City Compensation Plan @ \$300 per position evaluation.								
<b>5500 - Travel &amp; Training:</b> City wide training initiative - approximately 260 employees estimated; other group training.								
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
44	Director of Human Resources	1	1	1	1	1		
36	Asst Director of Human Resources	1	1	1	1	1		
22	Employment Administrator	1	1	1	1	1		
22	Benefits Administrator	1	1	1	1	1		
16	Human Resources Coordinator	0	2	2	2	2		
14	Executive Secretary	1	1	1	1	1		
12	Human Resources Representative	2	1	1	1	1		
<b>Number of Full-Time Positions</b>		<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>		



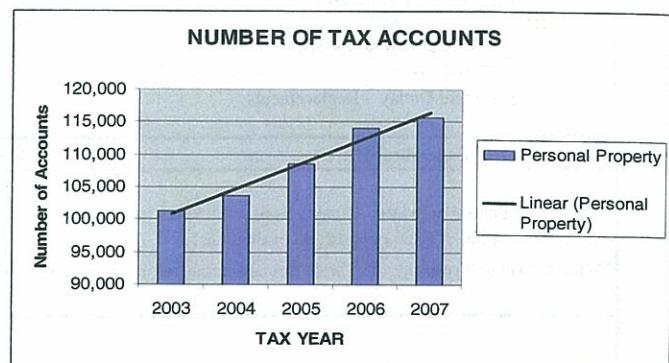
## COMMISSIONER OF THE REVENUE

### DESCRIPTION

The Commissioner of the Revenue's Office is required by 15.2-1600 of the Code of Virginia. The Commissioner of the Revenue is an elected official whose responsibilities are to assess individual personal property, business personal property and machinery and tools for taxation; issue City business licenses and administer special taxes on meals, lodging, cigarettes and admissions. The Commissioner of Revenue's Office processes state income and estimated tax returns, assesses public service corporations, maintains the City's personal property record and assessment books, enforces City business license codes and assists individuals and businesses with tax and license inquiries, as well as with income and estimated tax inquiries.

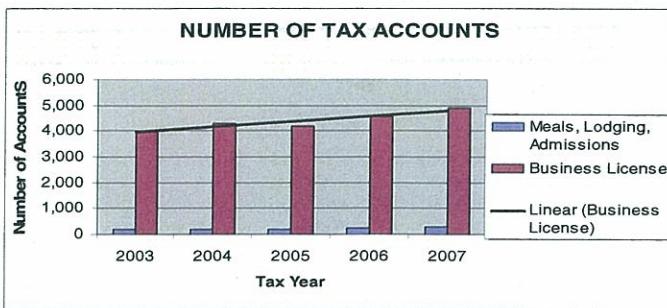
### FY 2008 ACCOMPLISHMENTS

- Opened a full-service satellite office in Northern Suffolk.
- Continued the assessment of personal property and other local taxes in accordance with the Code of Virginia.
- Enhanced staff development and training activities resulting in four Deputies receiving Master Deputy Commissioner of the Revenue certification.



### FY 2009 OBJECTIVES

- Continue to assess personal property and other local taxes, in accordance with the Code of Virginia.
- Facilitate a high level of professional competence by enrolling all Deputies in the Career Development Program of the Commissioners of the Revenue Association of Virginia.



### PERFORMANCE MEASURES

- 100% of personal property and other local taxes are assessed in accordance with the state code.
- 100% of Deputies have completed or are enrolled in Master Deputy Commissioner of the Revenue certification program.

Department: Commissioner of the Revenue								
Budget Detail								
Account Number: 4-100-012310-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 351,474	\$ 484,090	\$ 513,938	\$ 513,938	0%	\$ 530,161	3%	
1300 Overtime, Part-time, Seasonal	14,462	13,802	10,874	44,988	314%	28,769	165%	
2100 FICA	27,328	37,129	40,148	42,758	7%	42,758	7%	
2210 VRS Retirement	47,544	66,896	71,643	70,255	-2%	75,389	5%	
2400 Group Life	0	5,428	5,139	4,574	-11%	4,724	-8%	
3300 Repair and Maintenance	496	243	600	600	0%	600	0%	
3500 Printing and Binding	3,422	3,061	3,600	4,500	25%	3,500	-3%	
3600 Advertising	320	0	350	350	0%	350	0%	
4100 Information Technology	67,250	109,061	76,141	113,236	49%	97,830	28%	
5210 Postal Services	7,744	10,165	10,500	11,500	10%	11,500	10%	
5230 Telecommunications	4,384	4,870	7,300	10,509	44%	10,509	44%	
5410 Lease/Rent of Equipment	3,148	4,129	7,500	9,571	28%	0	-100%	
5500 Travel and Training	6,500	7,596	7,800	9,000	15%	9,000	15%	
5810 Dues and Association Memberships	965	975	1,000	1,030	3%	1,030	3%	
6001 Office Supplies	13,777	16,531	16,215	20,621	27%	22,421	38%	
6012 Books and Subscriptions	997	1,196	1,200	1,200	0%	1,200	0%	
6017 Copier Costs	0	0	0	0	-	12,226	-	
8200 Capital Outlay	1,500	0	0	0	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 551,311</b>	<b>\$ 765,172</b>	<b>\$ 773,949</b>	<b>\$ 858,630</b>	<b>11%</b>	<b>\$ 851,967</b>	<b>10%</b>	
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
	Commissioner of the Revenue	1	1	1	1	1		
34	Chief Deputy Comm. of the Revenue	1	1	1	1	1		
25	Business Tax Specialist	1	1	1	1	1		
12 / 14 / 18	Deputy Comm. of the Revenue I-IV	4	7	7	7	7		
10	Customer Service Representative	0	2	2	2	2		
8	Clerk Typist II	4	0	0	0	0		
<b>Number of Full-Time Positions</b>		<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>		



## CITY ASSESSOR

### DESCRIPTION

The purpose of the City Assessor's Office is to discover, list and value all real property in the City of Suffolk. Real estate values are based on local market conditions and governed by Section 58.1-3200 of the Code of Virginia, which requires assessments to reflect one hundred percent of market value.

### FY 2008 ACCOMPLISHMENTS

- Improved equity and uniformity in completing the 2009 reassessment.
- Utilized GIS to improve the accuracy of data collected as part of the reassessment process.
- Provided tax relief to 1,373 elderly citizens.

### FY 2009 OBJECTIVES

- Improve staffing, efficiency, and professional development through licensing and education.
- Perform the assessment duties in an unbiased and objective manner while adhering to local and state requirements.
- Upgrade the current software used by the Assessor's Office to a windows environment.

### PERFORMANCE MEASURES

- Assess 100% of the City's land parcels in a fair and equitable manner.
- Attain an assessment to sales ratio of 87% or higher.
- Achieve a coefficient of dispersion ratio of 13%.

Department: Assessor								
Budget Detail								
Account Number: 4-100-012320-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 596,650	\$ 602,671	\$ 653,790	\$ 780,590	19% \$	853,705	31%	
1200 Salaries and Wages - Part-time	0	4,274	0	0	-	0	-	
1700 Special Compensation	1,644	1,574	1,045	1,500	44%	1,500	44%	
2100 FICA	42,989	43,867	50,095	59,325	18%	65,423	31%	
2210 VRS Retirement	80,694	83,845	91,138	106,707	17%	121,397	33%	
2400 Group Life	0	6,796	6,538	6,947	6%	7,607	16%	
3200 Temporary Services	0	567	-	0	-	0	-	
3300 Repair and Maintenance	88	146	0	0	-	0	-	
3500 Printing and Binding	6,593	9,207	10,131	10,131	0%	10,131	0%	
3600 Advertising	412	575	960	1,072	12%	1,072	12%	
4100 Information Technology	64,083	65,694	273,723	305,594	12%	79,953	-71%	
4200 Fleet	22,140	16,850	22,361	15,350	-31%	15,350	-31%	
5210 Postal Services	13,717	14,036	18,845	20,000	6%	20,000	6%	
5230 Telecommunications	6,297	7,682	11,023	8,879	-19%	10,309	-6%	
5410 Lease/Rent of Equipment	7,427	5,150	10,320	3,967	-62%	0	-100%	
5500 Travel and Training	9,292	8,050	8,866	8,866	0%	8,866	0%	
5810 Dues and Association Memberships	3,196	3,227	5,032	5,032	0%	5,032	0%	
6001 Office Supplies	4,308	5,035	6,446	7,515	17%	11,190	74%	
6012 Books and Subscriptions	1,085	1,158	1,805	1,805	0%	1,805	0%	
6017 Copier Costs	0	0	0	0	-	3,967	-	
8200 Capital Outlay	0	121	0	0	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 860,615</b>	<b>\$ 880,525</b>	<b>\$ 1,172,118</b>	<b>\$ 1,343,280</b>	<b>15% \$</b>	<b>1,217,307</b>	<b>4%</b>	
<b>3500 - Printing and Binding:</b> Assessment notices, land book development, etc.								
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
	Assessor	1	1	1	1	1	1	1
27	Deputy Assessor	1	1	1	1	1	1	1
25	Systems Analyst	1	1	1	1	1	1	1
24	Commercial Appraiser	0	0	0	1	1	1	1
24	Residential Appraiser Supervisor	0	0	0	1	1	1	1
17 / 21	Appraiser I - III	5	5	6	6	6	6	6
16	Senior Land Records Technician	1	1	1	1	1	1	1
15	Land Use Compliance Coordinator	1	1	1	1	1	1	1
14	Land Records Technician	1	1	1	1	1	1	1
14	Executive Secretary	1	1	1	1	1	1	1
10	Office Assistant II	1	1	1	1	1	1	1
<b>Number of Full-Time Positions</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>16</b>		<b>16</b>	



## CITY TREASURER

### DESCRIPTION

The scope of the Treasurer's Office includes the collection of state and local funds, the disbursements and investment of local funds and the accounting of those funds. The Treasurer is responsible for all activities related to the receipt, deposit, investment, reconciliation, and disbursements of funds. The integrity of the operation of the Treasurer's Office revolves around the proper use of government accounting. This ensures that the public funds entrusted to the Treasurer's care are monitored in a fiscally responsible manner. The Treasurer is personally responsible for the locality's funds and this responsibility follows him for life. The Treasurer is bonded for loss to the locality up to \$3 million. The legal authority for the Treasurer's duties is grounded in the Constitution of Virginia, the Code of Virginia, Local Ordinances and charter provisions, case law from court decisions, and opinions of the Attorney General.

### FY 2008 ACCOMPLISHMENTS

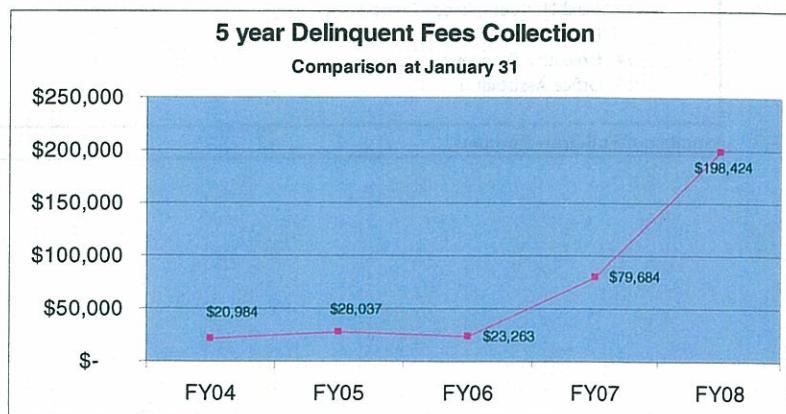
- Successfully implemented the collection of the City's stormwater management fee.
- Increased collection of vehicle license fees by combining the City decal requirement with the personal property tax bill.
- Established a Compliance Division to target delinquent tax accounts and related fees.
- Opened the North Suffolk satellite Treasurer's Office in the North Suffolk Library.

### FY 2009 OBJECTIVES

- Continue the successful collection of taxes and fees.
- Implement BAI.Net software to enhance taxpayer convenience.
- Enhance security in the Treasurer's Office.

### PERFORMANCE MEASURES

- Maintain a stormwater management fee collection rate of 97%.
- Maintain a real estate tax collection rate of 99%.
- Maintain a personal property tax collection rate of 98%.



Department: Treasurer								
Budget Detail								
Account Number: 4-100-012410-	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
1100 Salaries and Wages	\$ 505,914	\$ 672,937	\$ 740,633	\$ 798,498	8% \$	764,773	3%	
1200 Overtime, Part-time, Seasonal	7,853	11,967	8,146	8,146	0%	28,991	256%	
1300 Salaries and Wages - Part-time	32,864	14,057	0	21,411	-	0	-	
2100 FICA	38,980	50,732	57,282	63,346	11%	60,723	6%	
2210 VRS Retirement	68,277	94,186	103,244	109,155	6%	108,751	5%	
2400 Group Life	0	7,634	7,406	7,107	-4%	6,814	-8%	
3200 Temporary Help Service Fees	4,144	0	0	0	-	0	-	
3300 Repair and Maintenance	578	1,415	1,470	1,258	-14%	1,258	-14%	
3500 Printing and Binding	18,784	17,576	13,632	26,600	95%	20,600	51%	
3600 Advertising	3,961	1,257	1,574	1,422	-10%	1,422	-10%	
4100 Information Technology	165,757	206,994	149,002	241,546	62%	216,748	45%	
4200 Fleet	0	0	0	7,000	-	0	-	
5210 Postal Services	82,176	55,268	60,092	65,000	8%	65,000	8%	
5230 Telecommunications	7,307	11,323	10,000	18,321	83%	18,271	83%	
5410 Lease/Rent of Equipment	3,550	5,679	3,516	17,392	395%	520	-85%	
5500 Travel and Training	8,045	13,527	8,000	14,985	87%	10,000	25%	
5810 Dues and Association Memberships	1,397	1,464	1,650	1,550	-6%	1,550	-6%	
6001 Office Supplies	9,944	17,226	10,000	12,020	20%	18,618	86%	
6012 Books and Subscriptions	812	1,244	800	1,050	31%	1,050	31%	
6015 Merchandise for Resale	9,095	795	1,987	1,500	-25%	1,500	-25%	
6017 Copier Costs	0	0	0	0	-	16,909	-	
8200 Capital Outlay	0	7,320	0	78,000	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 969,438</b>	<b>\$ 1,192,601</b>	<b>\$ 1,178,435</b>	<b>\$ 1,495,307</b>	<b>27%</b>	<b>\$ 1,343,498</b>	<b>14%</b>	
8200 - Capital Outlay: Request for security improvements and office renovations to include furniture and carpet. Item to be completed with FY 08' funding.								
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
	Treasurer	1	1	1	1	1		
34	Chief Deputy Treasurer II-Operations	1	1	1	1	1		
27	Chief Deputy Treasurer I-Bookkeeping	1	1	1	1	1		
25	Compliance Manager	0	1	1	1	1		
20	Deputy Treasurer	1	1	1	1	1		
12 / 14 / 20	Deputy Treasurer I - IV	5	10	10	12	10		
14	Executive Secretary	1	1	1	1	1		
10	Customer Service Representative	1	0	0	0	0		
8	Treasury Clerk	2	0	0	0	0		
<b>Number of Full-Time Positions</b>		<b>13</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>16</b>		



## FINANCE

### DESCRIPTION

The Department of Finance provides for the general accounting, payroll, accounts payable, accounts receivable, and timely and accurate financial reporting of the City of Suffolk. The Department is responsible for the issuance of general obligation and revenue bonds and other structure debt, as well as the administration of debt. In addition, the Department oversees the Division of Purchasing. In an effort to better align key City services and functions, beginning in FY 09, the Department of Finance will also encompass the Division of Information Technology and the Division of Risk Management.

### FY 2008 ACCOMPLISHMENTS

- Facilitated the completion of the FY 07 Comprehensive Annual Financial Report.
- Filled several key positions including the Director of Finance, two senior accounting technicians and one payroll technician.
- Began cross-training staff to provide greater depth and better serve other city departments and external customers.

### FY 2009 OBJECTIVES

- Continue to provide technical accounting oversight and guidance to City departments to ensure that generally accepted accounting procedures, legal requirements, and city financial policies and procedures are carried out to maintain the integrity of the City's accounting records and satisfy all reporting requirements.
- Provide guidance and oversight in fiscal management practices in order to maintain a high level of accountability and provide accurate and timely financial performance information to City departments and external customers.

### PERFORMANCE MEASURES

- Achieve an unqualified audit opinion.
- 100% of all mandated financial requirements are satisfied.

Department: Finance - Administration and Accounting								
Budget Detail								
Account Number: 4-100-012420-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 440,068	\$ 436,310	\$ 560,715	\$ 649,538	16%	\$ 607,636	8%	
1200 Overtime, Part-time	864	0	35,784	27,000	-25%	36,858	3%	
1300 Salaries and Wages - Part-time	22,758	16,022	0	0	-	0	-	
2100 FICA	33,499	32,602	45,632	51,755	13%	49,304	8%	
2210 VRS Retirement	59,680	50,638	78,164	88,792	14%	86,406	11%	
2400 Group Life	0	4,105	5,607	5,781	3%	5,414	-3%	
3100 Professional Services	36,291	105,947	30,000	35,000	17%	35,000	17%	
3120 Accounting and Auditing Services	69,224	69,831	175,000	165,000	-6%	165,000	-6%	
3200 Temporary Help Service Fees	14,855	24,280	0	0	-	0	-	
3300 Repair and Maintenance	364	49	200	500	150%	500	150%	
3500 Printing and Binding	1,004	377	2,000	1,500	-25%	1,500	-25%	
3600 Advertising	295	2,017	0	0	-	0	-	
4100 Information Technology	129,148	137,994	125,266	204,950	64%	183,664	47%	
5210 Postal Services	7,017	7,581	8,000	8,000	0%	8,000	0%	
5230 Telecommunications	4,400	4,830	6,500	7,550	16%	8,747	35%	
5410 Lease/Rent of Equipment	379	483	0	0	-	0	-	
5500 Travel and Training	5,052	12,113	5,000	10,000	100%	5,000	0%	
5810 Dues and Association Memberships	1,682	1,886	2,500	2,500	0%	2,500	0%	
6001 Office Supplies	11,903	10,328	8,000	4,400	-45%	10,400	30%	
6012 Books and Subscriptions	409	351	500	400	-20%	400	-20%	
6017 Copier Costs	0	0	0	4,000	-	12,100	-	
8200 Capital Outlay - Additions	31,555	602	0	0	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 870,447</b>	<b>\$ 918,346</b>	<b>\$ 1,088,868</b>	<b>\$ 1,266,666</b>	<b>16%</b>	<b>\$ 1,218,429</b>	<b>12%</b>	
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
44	Director of Finance	1	1	1	1	1		
36	Assistant Director of Finance	1	1	1	1	1		
30	Accounting Manager	1	1	1	1	0		
30	Budget Officer	1	0	0	0	0		
24	Financial / Budget Analyst	1	0	0	0	0		
23	Senior Accountant	1	1	1	1	2		
22	Payroll Administrator	1	1	1	1	1		
19	Accountant	2	3	3	3	3		
16	Payroll Technician	1	1	1	1	1		
15	Senior Accounting Technician	1	1	1	2	2		
14	Executive Secretary	1	1	1	1	1		
11	Accounting Technician	0	0	0	1	0		
<b>Number of Full-Time Positions</b>		<b>12</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>12</b>		



## PURCHASING

### DESCRIPTION

The Division of Purchasing provides a centralized system for the management of public funds expended for procurement of materials, supplies, equipment, professional consulting and other services, and construction via competitive pricing of the appropriate product quality for timely delivery. Purchasing also provides for transfer or disposal of surplus property.

### FY 2008 ACCOMPLISHMENTS

- Negotiated a new office supply contract.
- Negotiated Employee Benefits contracts including Employee Assistance Program, Flexible Spending Account, Long Term Disability, Voluntary Employee Benefits, and Consulting Services.
- Assisted City departments in procuring Professional Design Services for the Public Works Operations Center, Demolition Services, Geotechnical Services, and Sanitary Storm Sewer Line Cleaning.

### FY 2009 OBJECTIVES

- Centralize purchasing functions to include responsibility for procurement functions of Capital Programs Management and Public Utilities.
- Streamline the procurement process and develop annual contracts for all routine purchases.
- Develop vendor meet and greets and continue participation in minority vendor events to expand opportunities for doing business with the City.

### PERFORMANCE MEASURES

- Achieve 17% savings and 2.5% cash rebate per the City's office supply contract.
- Increase the internal customer satisfaction rate to 80% for services provided by the Purchasing Division.

Division: Purchasing (Department of Finance)									
Budget Detail									
Account Number: 4-100-012530-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
1100 Salaries and Wages		\$ 134,623	\$ 194,841	\$ 241,846	\$ 205,896	-15%	\$ 212,079	-12%	
1200 Overtime, Part-time		2,635	118	1,022	0	-100%	1,053	3%	
2100 FICA		10,259	14,512	18,579	15,751	-15%	16,305	-12%	
2210 VRS Retirement		18,174	27,161	33,713	28,146	-17%	30,158	-11%	
2400 Group Life		0	2,202	2,418	1,832	-24%	1,890	-22%	
3300 Repair and Maintenance		29	49	150	0	-100%	0	-100%	
3500 Printing and Binding		497	2,502	2,690	2,200	-18%	1,200	-55%	
3600 Advertising		8,328	5,004	8,000	4,000	-50%	4,000	-50%	
4100 Information Technology		11,737	17,798	16,997	26,402	55%	22,483	32%	
5210 Postal Services		2,380	2,136	2,875	1,400	-51%	1,400	-51%	
5230 Telecommunications		1,586	2,392	2,800	7,317	161%	6,720	140%	
5410 Lease/Rent of Equipment		429	478	1,600	1,100	-31%	0	-100%	
5500 Travel and Training		2,869	3,577	1,000	9,500	850%	7,500	650%	
5810 Dues and Association Memberships		1,455	1,620	5,885	3,500	-41%	6,030	2%	
6001 Office Supplies		4,585	8,309	4,000	6,900	73%	3,162	-21%	
6012 Books and Subscriptions		257	1,909	315	315	0%	315	0%	
6017 Copier Costs		0	0	0	0	-	5,838	-	
8200 Capital Outlay - Additions		8,853	3,253	4,000	0	-100%	0	-100%	
<b>Total Operating Expenditures</b>		<b>\$ 208,696</b>	<b>\$ 287,861</b>	<b>\$ 347,892</b>	<b>\$ 314,259</b>	<b>-10%</b>	<b>\$ 320,133</b>	<b>-8%</b>	
Personnel Summary									
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested		2008-2009 Adopted		
30	Purchasing Agent	1	1	1	1		1		
23	Senior Buyer	1	1	1	1		1		
17 / 19	Buyer I - II	1	2	2	2		2		
15	Senior Purchasing Technician	1	1	1	0		0		
<b>Number of Full-Time Positions</b>		<b>4</b>	<b>5</b>	<b>5</b>	<b>4</b>		<b>4</b>		
<b>5810 - Dues &amp; Memberships:</b> Includes HRPDC procurement standards @ \$.03 per capita; VEPGA-\$1,794.									



## REGISTRAR

### DESCRIPTION

The Registrar is appointed by the City of Suffolk Electoral Board whose three members are appointed by the Circuit Court Judges. The Registrar is responsible for carrying out directives from the State Board of Elections and the local Electoral Board to ensure all eligible citizens the right to vote. The duties of the Registrar's Office include arranging and supervising primary, general, and special elections at local, state, and federal levels, registering voters and maintaining registration records that reflect up to date information.

### FY 2008 ACCOMPLISHMENTS

- Implemented the new Virginia Election and Registration Information System (VERIS) to provide for accurate reporting of election data to the State Board of Election.
- Provided mandatory training to all 154 poll workers.
- Successfully carried out the Virginia Presidential Primaries.

### FY 2009 OBJECTIVES

- Increase the number of registered voters in the City.
- Continue providing accurate election results in a timely manner to the State Board of Elections.

### PERFORMANCE MEASURES

- Attain a 3% increase in the number of registered voters in the City of Suffolk.
- 100% of election results are certified within 3 days in accordance with the State Board of Election requirements.

Department: Registrar								
Budget Detail								
Account Number: 4-100-013200-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages		\$ 81,494	\$ 77,482	\$ 77,050	\$ 84,342	9% \$	84,393	10%
1200 Salaries and Wages - OT		0	0	0	0	-	0	-
1700 Special Compensation		51,588	39,425	55,000	60,000	9%	60,000	9%
2100 FICA		6,122	5,764	10,102	10,286	2%	11,046	9%
2210 VRS Retirement		11,002	10,801	10,741	11,530	7%	12,001	12%
2400 Group Life		0	876	771	792	3%	752	-2%
3300 Repair and Maintenance		21,187	14,630	15,700	20,000	27%	20,000	27%
3600 Advertising		970	659	1,200	1,200	0%	1,200	0%
4100 Information Technology		1,503	3,622	4,765	4,765	0%	3,533	-26%
5100 Utilities		3,859	0	3,000	3,000	0%	3,000	0%
5210 Postal Services		3,537	2,318	5,000	7,000	40%	7,000	40%
5230 Telecommunications		2,829	1,383	2,000	2,667	33%	4,068	103%
5410 Lease/Rent of Equipment		1,890	2,727	2,000	4,000	100%	4,000	100%
5420 Lease/Rent of Building		66,572	66,122	65,500	65,500	0%	65,500	0%
5500 Travel and Training		60	1,462	600	600	0%	600	0%
5810 Dues and Association Memberships		115	45	200	200	0%	200	0%
6001 Office Supplies		6,041	11,514	7,500	7,500	0%	7,500	0%
6012 Books and Subscriptions		0	0	0	0	-	0	-
8101 HAVA Funding		13,727	0	0	0	-	0	-
<b>Total Operating Expenditures</b>		<b>\$ 272,496</b>	<b>\$ 238,830</b>	<b>\$ 261,128</b>	<b>\$ 283,382</b>	<b>9% \$</b>	<b>284,793</b>	<b>9%</b>
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
	General Registrar	1	1	1	1	1		
13	Deputy Registrar	0	0	0	1	0		
11	Assistant Registrar	1	1	1	0	1		
<b>Number of Full-Time Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>		



## CAPITAL PROGRAMS AND FACILITIES

### DESCRIPTION

The Department of Capital Programs and Facilities is responsible for the coordination of the City's new building construction projects. Activities performed by the Department include project planning, budget development, contract negotiation and monitoring, feasibility studies, facility design, construction management and land acquisition. In FY 09, the Department will also assume responsibility for the upkeep and maintenance of existing City buildings and facilities and the operations of the Suffolk Executive Airport. In this capacity, the Department will oversee the coordination of improvements to all City building and facilities, including heating, air conditioning, and ventilation, electrical and plumbing work. In addition, the Department will provide oversight for the Suffolk Executive Airport including runways, taxiways, hangar facilities, apron and tie down facilities, fueling facilities, navigational equipment and airport cafe.

### FY 2008 ACCOMPLISHMENTS

- Facilitated design and construction efforts for several key City building projects including the East Suffolk Recreation Complex, King's Fork Fire Station, Police Administration Building, Museum of African-American History/Phoenix Bank Restoration, and Riddick's Folly repairs.

### FY 2009 OBJECTIVES

- Provide professional architectural and engineering design, inspections, and contract administration services for City capital building projects to enhance governmental services for the citizens of Suffolk.
- Ensure that all city building projects are completed on time and within budget.
- Complete the final design and construction of the new King's Fork Fire Station.

### PERFORMANCE MEASURES

- Complete 100% of capital projects on time and within budget.
- Limit change orders to less than 3% of approved project budgets.
- Limit design and construction management costs to less than 15% of approved project budgets.

Department: Capital Programs & Facilities								
Budget Detail								
Account Number: 4-100-043250	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
1100 Salaries and Wages	\$ 147,181	\$ 157,801	\$ 161,506	\$ 162,981	1% \$	301,856	87%	
2100 FICA	10,764	11,465	12,355	12,468	1%	23,092	87%	
2210 VRS Retirement	19,869	21,998	22,514	22,280	-1%	42,924	91%	
2400 Group Life	0	1,783	1,615	1,451	-10%	2,690	67%	
3300 Repair and Maintenance	0	0	100	100	0%	100	0%	
4100 Information Technology	5,662	10,264	11,917	11,917	0%	12,777	7%	
4200 Fleet	6,864	5,942	7,710	7,710	0%	5,718	-26%	
5100 Utilities	281	360	850	850	0%	850	0%	
5210 Postal Services	88	173	100	100	0%	100	0%	
5230 Telecommunications	1,890	1,807	2,150	2,150	0%	2,708	26%	
5410 Lease/Rent of Equipment	1,211	796	1,200	1,200	0%	0	-100%	
5420 Lease/Rent of Building	6,000	6,000	6,000	6,000	0%	6,000	0%	
5500 Travel and Training	2,889	1,879	3,000	2,500	-17%	2,500	-17%	
5810 Dues and Association Memberships	75	0	0	0	-	0	-	
6001 Office Supplies	2,066	2,902	1,200	2,000	67%	1,672	39%	
6017 Copier Costs	0	0	0	0	-	1,821	-	
8200 Capital Outlay	1,223	0	0	0	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 206,063</b>	<b>\$ 223,170</b>	<b>\$ 232,217</b>	<b>\$ 233,707</b>	<b>1% \$</b>	<b>404,808</b>	<b>74%</b>	
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
44	Director of Capital Programs & Facilities	0	0	0	0	1		
42	Director of Capital Programs	1	1	1	1	0		
23	Capital Projects & Facilities Superintendent	0	0	0	0	1		
22	Facilities Maintenance Manager	0	0	0	0	1		
18	Capital Projects Inspector	1	1	1	1	0		
15	Building Maintenance Technician	0	0	0	0	1		
14	Executive Secretary	0	0	0	1	1		
12	Secretary I	1	1	1	0	0		
11	Skilled Laborer	0	0	0	0	1		
<b>Number of Full-Time Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>6</b>		
<b>3100 - Professional Services:</b> Site surveys for proposed sites; independent surveys; speculative work (not in recommended).								
* Department includes the consolidation of the building maintenance function from Public Works - General Services.								



## CIRCUIT COURT - JUDGES

### DESCRIPTION

The Circuit Court has original jurisdiction for felonies, crimes punishable by confinement in jail or by death, civil cases, appellate jurisdiction in cases appealed from the General District Court or Juvenile and Domestic Relations Court, cases in which the defendant requests a jury trial, and original jurisdiction in divorce proceedings. The City of Suffolk provides additional local funding support for this State function.

Department: Circuit Court - Judges								
Budget Detail								
Account Number: 4-100-021100-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100	Salaries and Wages	\$ 106,050	\$ 112,413	\$ 114,931	\$ 121,000	5% \$	118,671	3%
2100	FICA	7,933	8,432	8,792	9,257	5%	9,078	3%
2210	VRS Retirement	14,288	15,671	16,021	16,541	3%	16,875	5%
2400	Group Life	0	1,270	1,149	1,077	-6%	1,057	-8%
3200	Temporary Help Service Fees	0	0	848	1,200	42%	0	-100%
3300	Repair and Maintenance	586	674	440	440	0%	440	0%
5210	Postal Services	888	1,673	1,300	1,400	8%	1,400	8%
5230	Telecommunications	4,675	4,287	4,800	6,300	31%	6,296	31%
5500	Travel and Training	309	269	350	350	0%	350	0%
6001	Office Supplies	1,621	2,683	1,600	1,800	13%	1,800	13%
<b>Total Operating Expenditures</b>		\$ 136,350	\$ 147,372	\$ 150,232	\$ 159,365	6% \$	155,967	4%
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
	Court Administrator - Civil	1	1	1	1	1		
	Court Administrator - Criminal	1	1	1	1	1		
<b>Number of Full-Time Positions</b>		2	2	2	2	2		



## GENERAL DISTRICT COURT

### DESCRIPTION

The General District Court is responsible for the trial of misdemeanor cases, traffic infractions, preliminary hearings in felony matters, and civil cases and suits up to \$15,000. The General District Court has three divisions (criminal, traffic, and civil) and is responsible for maintaining the records and accounts of each of these divisions. The City of Suffolk provides additional local funding support for this State function.

Department: General District Court								
Budget Detail								
Account Number: 4-100-021200-	2005-2006		2006-2007		2007-2008		2008-2009	
	Actual		Actual		Budget		Requested	% Incr
3100 Professional Services	\$ 2,516	\$ 1,140	\$ 2,000	\$ 2,500	25%	\$ 2,500	25%	
3150 Court Appointed Attorney Fees	43,245	39,148	25,000	40,000	60%	40,000	60%	
3300 Repair and Maintenance	263	438	2,000	2,500	25%	500	-75%	
5230 Telecommunications	6,452	7,560	8,000	10,000	25%	11,570	45%	
5410 Lease/Rent of Equipment	4,360	4,185	2,500	8,000	220%	8,000	220%	
5810 Dues and Association Memberships	340	40	1,000	2,500	150%	1,000	0%	
6001 Office Supplies	2,258	1,661	3,000	5,000	67%	3,000	0%	
6012 Books and Subscriptions	2,847	3,849	3,500	3,500	0%	3,500	0%	
8200 Capital Outlay - Additions	899	0	8,500	10,000	18%	10,000	18%	
<b>Total Operating Expenditures</b>	<b>\$ 63,180</b>	<b>\$ 58,021</b>	<b>\$ 55,500</b>	<b>\$ 84,000</b>	<b>51%</b>	<b>\$ 80,070</b>	<b>44%</b>	

8200 - Capital Outlay: Request to provide for filing System to address ever increasing caseload.



## MAGISTRATE'S OFFICE

### DESCRIPTION

The Magistrate's Office serves as an immediate buffer between law enforcement and citizens and can authorize or deny law enforcement the ability to detain individuals suspected of crimes. In addition, the Magistrate provides services in disputes involving citizens versus citizens. These functions are available 24 hours per day. The Magistrate conducts hearings as the first step in the legal process to determine whether there is probable cause to move forward in one of the following statutory procedures: to issue arrest or search warrants in criminal cases, to issue a temporary detention order in either civil, medical or criminal cases, or to authorize pretrial seizures in civil matters. Where individuals have been arrested, Magistrates are called upon to conduct bail hearings to determine whether they should be committed to jail or released, and, if released, the conditions of release. Magistrates preside over hearings, maintain order and proper decorum, administer oaths, define issues, interpret and explain pertinent laws, take testimony, question parties and issue or decline to issue the legal process requested. The City of Suffolk provides additional local funding support for this State function.

Department: Magistrate								
Budget Detail								
Account Number: 4-100-021300-	2005-2006	2006-2007	2007-2008	2008-2009	%	2008-2009	%	
	Actual	Actual	Budget	Requested	Incr	Adopted	Incr	
3300 Repair and Maintenance	\$ 58	\$ 97	\$ 186	\$ 750	303%	\$ 200	8%	
4100 Information Technology	0	89	0	0	-	0	-	
5230 Telecommunications	2,854	3,449	3,500	6,500	86%	3,573	2%	
5410 Lease/Rent of Equipment	2,164	2,081	2,000	5,000	150%	2,033	2%	
5420 Lease/Rent of Building	6,000	6,000	6,000	6,000	0%	9,000	50%	
6001 Office Supplies	2,541	1,258	2,500	3,000	20%	1,500	-40%	
6017 Copier Costs	0	0	0	0	-	2,967	-	
<b>Total Operating Expenditures</b>	<b>\$ 13,617</b>	<b>\$ 12,974</b>	<b>\$ 14,186</b>	<b>\$ 21,250</b>	<b>50%</b>	<b>\$ 19,273</b>	<b>36%</b>	



## JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

### DESCRIPTION

The purpose of the Suffolk Juvenile and Domestic Relations District Court is to provide an independent forum to resolve juvenile and domestic relations legal matters and disputes in a fair, efficient and effective manner and to protect the rights of all individuals before the Court pursuant to the laws of the Commonwealth of Virginia, the Constitution of Virginia and the Constitution of the United States of America. The Juvenile and Domestic Relations District Court has jurisdiction in matters involving juvenile delinquency, juvenile traffic infractions, adult criminal matters with a juvenile victim, children subjected to abuse or neglect, family abuse, family or household members charged with an offense against another family or household member, protective orders, child and/or spousal support, custody and/or visitation issues, abandonment of children, foster care and entrustment agreements, court-ordered rehabilitative services, court consent for certain medical treatments, commitment of mentally ill or retarded children, petitions filed by school boards against parents and judicial by-pass for authorization of abortions by minors. The City of Suffolk provides additional local funding support for this State function.

Department: Juvenile and Domestic Relations Court								
Budget Detail								
Account Number: 4-100-021500-	2005-2006		2006-2007		2007-2008		2008-2009	
	Actual		Actual		Budget		Requested	% Incr
3100 Professional Services	\$ 0	\$ 64	\$ 0	\$ 50	-	\$ 50	-	-
3300 Repair and Maintenance	414	823	1,100	1,100	0%	1,100	0%	0%
5230 Telecommunications	7,360	9,951	10,000	10,000	0%	14,611	46%	-86%
5410 Lease/Rent of Equipment	4,962	4,316	5,000	5,000	0%	680	0%	2,000
5500 Travel and Training	1,576	2,290	2,000	4,500	125%	425	21%	0%
5810 Dues and Association Memberships	120	255	350	425	21%	425	21%	0%
6001 Office Supplies	1,931	2,688	1,500	1,500	0%	1,500	0%	0%
6012 Books and Subscriptions	210	282	400	500	25%	500	25%	-
6014 Other Operating Supplies	631	0	0	0	-	0	-	-
6017 Copier Costs	0	0	0	0	-	4,320	-	-
<b>Total Operating Expenditures</b>	<b>\$ 17,204</b>	<b>\$ 20,669</b>	<b>\$ 20,350</b>	<b>\$ 23,075</b>	<b>13%</b>	<b>\$ 25,186</b>	<b>24%</b>	



## COURT SERVICE UNIT

### DESCRIPTION

The Court Service Unit is a local organizational unit of the Virginia Department of Juvenile Justice serving the Fifth District of the Commonwealth which provides intake services for matters within the jurisdiction of the Juvenile and Domestic Relations Court, including juvenile criminal and status offenses, child and spousal support, child custody, abuse and neglect, paternity determination, juvenile emancipation and family abuse. The Court Service Unit prepares pre-sentence background reports regarding juvenile offenders for the Court, arranges psychological and other court-ordered evaluations, supervises offenders on probation and parole, performs substance abuse screenings, conducts pre-court advisement-of-rights hearings, secures funding and services for offender control and treatment, facilitates and monitors court-ordered restitution and community service obligations, arranges and implements residential placements and transitional services for post-institutional community return and initiates revocation proceedings for noncompliance. The Court Service Unit serves the cities of Franklin and Suffolk and the counties of Isle of Wight and Southampton.

### FY 2008 ACCOMPLISHMENTS

- Made significant achievements in Detention Assessment Instrument Override Percentages, Intake Diversion, Probation/Parole Violations, and Average Length of Stay.
- Acquired Comprehensive Services Act (CSA) funding for 51 cases.
- Local Virginia Crime Control Act expenditures exceeded maintenance of effort requirements.

Domestic Relations	2005	2006	2007
Dom. Rel./Child Welfare	1,302	1,357	1,419
<b>Juvenile Complaints</b>			
Felony	399	415	419
Class 1 Misdemeanor	757	758	632
Class 2-4 Misdemeanor	119	158	84
CHINS/CHINSup (Status)	139	144	96
Other			
Technical Violations	117	90	98
Traffic	16	17	12
Other	20	26	33
<i>Total Juvenile Complaints</i>	<i>1,567</i>	<i>1,608</i>	<i>1,374</i>
<i>Total Complaints</i>	<i>2,869</i>	<i>2,965</i>	<i>2,793</i>

### FY 2009 OBJECTIVES

- Continue the diversion of juvenile intake complaints.
- Preserve a low rate of technical violation of juvenile offenders.
- Reduce the Average Length of Stay of low-risk juvenile offenders.

### PERFORMANCE MEASURES

- Maintain a cumulative intake diversion rate of 19%.
- Maintain the technical violation rate at or below 4%.
- Maintain the average Length of Stay at or below 369 days.

Department: Court Service Unit								
Budget Detail								
Account Number: 4-100-021510-	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
3845 Juvenile Detention Costs	\$ 560,601	\$ 675,688	\$ 639,105	\$ 772,855	21%	\$ 772,855	21%	
4100 Information Technology	0	133	0	0	-	0	-	
5230 Telecommunications	3,740	4,282	6,000	6,000	0%	8,187	36%	
8200 Capital Outlay - Additions	1,668	1,454	0	1,500	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 566,009</b>	<b>\$ 681,557</b>	<b>\$ 645,105</b>	<b>\$ 780,355</b>	<b>21%</b>	<b>\$ 781,042</b>	<b>21%</b>	
<b>3845 Juvenile Detention Cost:</b> 4,546 days of detention X \$170 p/day (increased daily rate from prior year of \$155)								



## CLERK OF THE CIRCUIT COURT

### DESCRIPTION

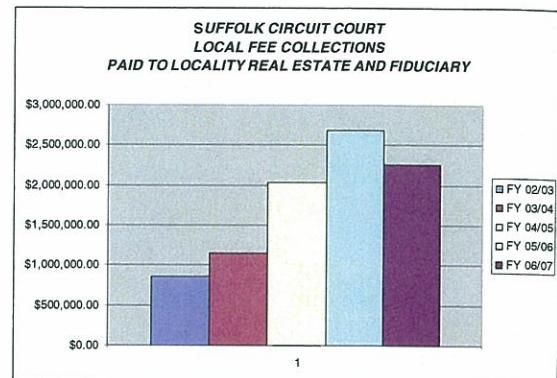
The Clerk of the Circuit Court is required by 15.2-1600 of the Code of Virginia and the Rules of the Supreme Court of Virginia. The duties of the Clerk's Office include management of court records, collection of fees and taxes, administration of general, civil and criminal case procedures, extraordinary actions (attachments, injunctions, etc.), recordation of real estate transactions, corporations and limited partnerships, marriages, administration of game, fish, and marine laws, fiduciaries, receivers, and estates, and administration of oaths of office, elections and referenda.

### FY 2008 ACCOMPLISHMENTS

- Provided web-based access to most real estate recordings dating back to 1974.
- Facilitated the collection of local and excess fees which are paid and returned to the City.

### FY 2009 OBJECTIVES

- Continue providing accurate and excellent customer service to the citizens and the Virginia Judicial System.
- Provide web-based access to fiduciary filings.
- Complete redaction of social security numbers on land records.



### PERFORMANCE MEASURES

- Maintain local fee collections at or above FY 08 level.
- Web-based access to fiduciary filings complete.
- Redaction of social security numbers on land records is completed.

Department: Clerk of the Circuit Court								
Budget Detail								
Account Number: 4-100-021600-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 482,497	\$ 615,602	\$ 645,209	\$ 645,209	0%	\$ 664,673	3%	
1300 Overtime, Part-time	27,495	37,356	39,874	39,874	0%	41,070	3%	
2100 FICA	36,565	46,654	52,409	52,409	0%	53,989	3%	
2210 VRS Retirement	63,898	86,363	89,942	88,200	-2%	94,516	5%	
2400 Group Life	0	6,756	6,452	5,742	-11%	5,922	-8%	
3100 Professional Services	1,807	2,809	3,000	23,000	667%	23,000	667%	
3150 Legal Services - Jurors and Public Defenders	39,169	40,574	50,000	50,000	0%	50,000	0%	
3300 Repair and Maintenance	7,363	59,534	2,300	35,300	1435%	2,300	0%	
3500 Printing and Binding	25,452	48,366	18,000	20,000	11%	20,000	11%	
4100 Information Technology	7,990	12,390	16,599	20,271	22%	16,308	-2%	
5210 Postal Services	9,520	9,997	10,000	10,000	0%	10,000	0%	
5230 Telecommunications	7,276	8,439	8,000	14,531	82%	14,431	80%	
5410 Lease/Rent of Equipment	50,841	85,224	15,600	17,045	9%	2,696	-83%	
5500 Travel and Training	1,957	2,143	2,000	2,750	38%	2,750	38%	
5810 Dues and Association Memberships	475	485	750	620	-17%	620	-17%	
6001 Office Supplies	18,593	22,618	23,000	23,000	0%	23,150	1%	
6012 Books and Subscriptions	366	411	24,500	24,386	0%	24,386	0%	
6017 Copier Costs	0	0	0	0	-	14,349	-	
8200 Capital Outlay	42,294	125,872	0	12,800	-	10,800	-	
<b>Total Operating Expenditures</b>	<b>\$ 823,558</b>	<b>\$ 1,211,593</b>	<b>\$ 1,007,635</b>	<b>\$ 1,085,137</b>	<b>8%</b>	<b>\$ 1,074,960</b>	<b>7%</b>	
<b>3100 - Professional Services:</b> APA Audit Costs & \$20K for microfilm imaging								
<b>3300 - Repair &amp; Maint:</b> Request includes \$33K. Recommendation to be covered by TTF reimbursement from State if available.								
<b>5410 - Lease of Equipment:</b> Pitney Bowes postage machine.								
<b>6001 - Office Supplies:</b> Supplies for new deed recordation system								
<b>6012 - Books &amp; Subscriptions:</b> Increased for use of Commonwealth Online Court Order System.								
<b>8200 - Capital Outlay:</b> Power data poles installation for records room; Supreme Court computer upgrades (8*\$4,000 local match)								
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
	Clerk	1	1	1	1	1		
34	Chief Deputy Clerk	1	1	1	1	1		
11 /14 /17 /20	Deputy Clerk I-IV	11	10	10	10	10		
18	Senior Deputy Clerk	0	2	2	2	2		
<b>Number of Full-Time Positions</b>		<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>		



## SHERIFF

### DESCRIPTION

The Sheriff's Department performs the duties for civil process ordered by the Courts and provides security for the Courthouse, all courts while in session, and at Suffolk City Council meetings. The Sheriff's Department may provide transportation for certain juvenile prisoners awaiting trial or commitment to State facilities and adult citizens under temporary detention orders or civil commitment to a state hospital.

### FY 2008 ACCOMPLISHMENTS

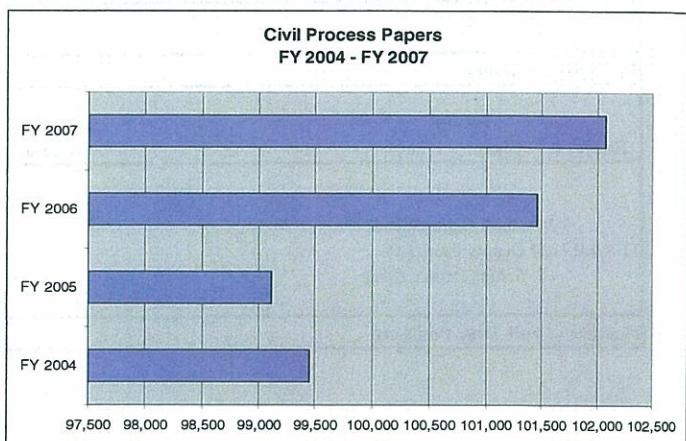
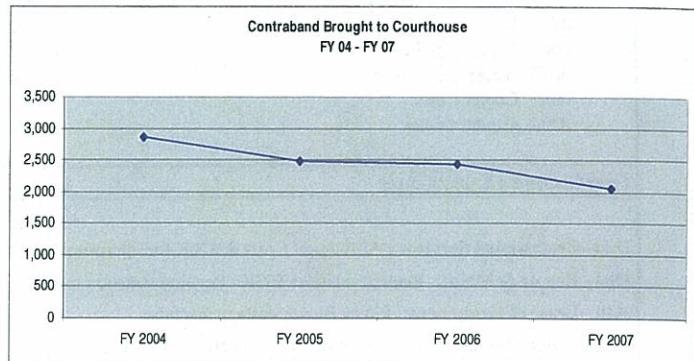
- Conducted an aggressive public awareness campaign to reduce the amount of contraband brought to the courthouse.
- Delivered 102,073 civil process papers.
- Successfully transported 3,953 inmates to the courthouse.

### FY 2009 OBJECTIVES

- Enhance public safety by ensuring the security of the courts and proper servicing of all legal process received.
- Continue to reduce the amount of contraband brought to the courthouse.
- Serve civil process papers in a timely manner.

### PERFORMANCE MEASURES

- Achieve no major incidents at the courthouse as a result of a lapse in security.
- Achieve a 10% reduction in the amount of contraband brought to the courthouse.
- Successfully transport 100% of inmates to the courthouse under the supervision of the Sheriff's Department.



Department: Sheriff								
Budget Detail								
Account Number: 4-100-021700-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 916,808	\$ 1,074,169	\$ 1,180,934	\$ 1,186,591	0% \$	1,222,189	3%	
1300 Overtime, Part-time	175,592	182,494	194,767	194,767	0%	200,610	3%	
2100 FICA	80,135	92,741	105,241	105,674	0%	108,844	3%	
2210 VRS Retirement	123,370	149,918	164,622	162,207	-1%	173,795	6%	
2400 Group Life	0	12,071	11,809	10,561	-11%	10,890	-8%	
3100 Professional Services	0	0	1,000	1,000	0%	500	-50%	
3300 Repair and Maintenance	339	189	500	500	0%	200	-60%	
3600 Advertising	0	58	100	100	0%	100	0%	
4100 Information Technology	14,269	25,007	17,553	24,599	40%	20,227	15%	
4200 Fleet	107,100	85,154	94,332	121,850	29%	94,557	0%	
5210 Postal Services	4,324	4,518	4,600	4,972	8%	4,972	8%	
5230 Telecommunications	10,181	10,565	11,000	18,623	69%	16,726	52%	
5410 Lease/Rent of Equipment	4,630	4,634	4,560	5,933	30%	1,370	-70%	
5500 Travel and Training	2,093	2,164	3,750	3,750	0%	3,750	0%	
5810 Dues and Association Memberships	1,486	1,839	1,300	1,629	25%	1,629	25%	
6001 Office Supplies	4,825	9,259	5,550	6,364	15%	6,664	20%	
6012 Books and Subscriptions	529	569	500	538	8%	538	8%	
6014 Other Operating Supplies	16,507	9,395	7,650	7,900	3%	7,900	3%	
6017 Copier Costs	0	0	0	0	-	4,563	-	
8200 Capital Outlay	0	12,910	0	0	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 1,462,188</b>	<b>\$ 1,677,654</b>	<b>\$ 1,809,769</b>	<b>\$ 1,857,558</b>	<b>3% \$</b>	<b>1,880,024</b>	<b>4%</b>	
<b>6014 - Other Operating Supplies:</b> Uniforms, Court security equipment, ammunition.								
<b>Personnel Summary</b>								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
	Sheriff	1	1	1	1	1		
36	Chief Deputy Sheriff	1	1	1	1	1		
30	Deputy Sheriff - Lieutenant	1	1	1	1	1		
20	Deputy Sheriff - Sergeant	4	4	4	4	4		
16	Deputy Sheriff	13	16	16	16	16		
14	Executive Secretary	1	1	1	1	1		
13	Secretary II	1	1	1	1	1		
<b>Number of Full-Time Positions</b>		<b>22</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>		



## COMMONWEALTH'S ATTORNEY

### DESCRIPTION

The Commonwealth's Attorney's Office prosecutes criminal offenses in the City of Suffolk. Cases are prosecuted in the Juvenile and Domestic Relations Court, the General District Court, and the Circuit Court. The Commonwealth's Attorney's Office also prepares briefs for the Virginia Court of Appeals and the Virginia Supreme Court, investigates cases and advises other City law enforcement personnel during investigations as to the substance and procedure of the criminal law, issues opinions on conflict of interest matters, and ensures the collection of unpaid fines and court costs. The Commonwealth's Attorney's Office prosecutes all felony cases as well as all misdemeanor cases in which a crime victim requests assistance, all drunk driving cases, certain domestic violence cases, all crimes that occur in schools and all misdemeanor and traffic appeals to Circuit Court, including violations of local ordinances. The Commonwealth's Attorney's Office provides a number of programs to enhance the public safety and welfare of the community including the Asset Forfeiture Program, Victim Witness Program, Crime Free Schools Program, Domestic Violence Prosecution Program, Triad Program, Sane Nurse Program, Virginia Exile Program and Training for Police Officers.

### FY 2008 ACCOMPLISHMENTS

- Successfully implemented a Gang Violence Prosecution Program.
- Enhanced the VCAIS Case Management System.
- Implemented various programs to enhance the public safety and welfare of the community.

Commonwealth's Attorney's Office	2006	2007	Percent Increase FY 07
Indictments prosecuted	1,170	1,556	34%
Defendants prosecuted	609	767	26%
Average case load per prosecutor	150	167	11.5%

### FY 2009 OBJECTIVES

- Continue to aggressively prosecute gang violence in the City of Suffolk.
- Continue to implement programs to enhance the public safety and welfare of the community.
- Expand the Asset Forfeiture Program.

### PERFORMANCE MEASURES

- Maintain statistical ranking above the state average in the processing of felony criminal cases.
- Maintain the average case load per prosecutor at 167 to 1.

Department: Commonwealth's Attorney								
Budget Detail								
Account Number: 4-100-022100-	2005-2006		2006-2007		2007-2008		2008-2009	
	Actual		Actual		Budget		Requested	% Incr
1100 Salaries and Wages	\$ 1,184,468		\$ 1,442,621		\$ 1,888,871		\$ 2,005,551	6% \$ 1,933,955 2%
1300 Salaries & Wages - Part-time	815		34,522		58,033		84,434	45% 86,968 50%
2100 FICA	85,256		107,505		148,938		159,884	7% 154,601 4%
2210 VRS Retirement	159,986		200,934		263,309		274,159	4% 275,008 4%
2400 Group Life	0		16,295		18,889		17,849	-6% 17,232 -9%
3300 Repair and Maintenance	2,405		2,405		4,120		4,120	0% 4,120 0%
3600 Advertising	105		1,926		1,500		1,500	0% 1,500 0%
4100 Information Technology	56,747		52,568		38,077		100,216	163% 71,778 89%
4200 Fleet	7,592		11,203		19,895		20,895	5% 19,928 0%
5210 Postal Services	4,836		5,162		5,900		7,500	27% 6,500 10%
5230 Telecommunications	8,578		10,315		12,000		21,040	75% 20,765 73%
5500 Travel and Training	8,862		10,271		17,230		17,230	0% 17,230 0%
5810 Dues and Association Memberships	6,283		6,606		7,000		7,000	0% 7,000 0%
6001 Office Supplies	8,363		14,170		12,857		15,857	23% 27,172 111%
6012 Books and Subscriptions	3,566		3,760		4,500		4,500	0% 4,500 0%
8200 Capital Outlay	639		29,000		0		0	- 0 -
** Community Outreach Crime Prevention	0		0		0		12,000	- 6,000 -
<b>Total Operating Expenditures</b>	<b>\$ 1,538,501</b>		<b>\$ 1,949,263</b>		<b>\$ 2,501,119</b>		<b>\$ 2,753,735</b>	<b>10% \$ 2,654,257 6%</b>
Personnel Summary								
Range	Class	2005-2006	2006-2007	2007-2008	2008-2009	2008-2009		
		Actual	Actual	Budget	Requested	Adopted		
	Commonwealth's Attorney	1	1	1	1	1		
44	Deputy Commonwealth's Attorney	3	3	2	2	2		
36 / 40	Asst. Commonwealth's Attorney II - III	6	8	11	12	17		
36	VSTOP Prosecutor	0	0	0	0	0		
34	Chief Administrative Manager	0	0	1	1	1		
31	Chief Investigator	1	1	1	1	1		
25	Victim Witness Director	0	0	1	1	1		
24	Administrative Supervisor II	1	1	0	0	0		
20	Assistant Victim Witness Director	0	0	2	2	2		
19	Community Outreach Coordinator	1	1	1	1	1		
16	Victim Witness Program Assistant	0	0	2	2	2		
16	Legal Assistant I	5	7	7	8	7		
<b>Number of Full-Time Positions</b>		<b>18</b>	<b>22</b>	<b>29</b>	<b>31</b>	<b>35</b>		
** Community Outreach Crime Prevention: Replaces DCJS - VA Exile Grant to provide gang education with Suffolk exile message targeting illegal possession of guns.								



## POLICE

### DESCRIPTION

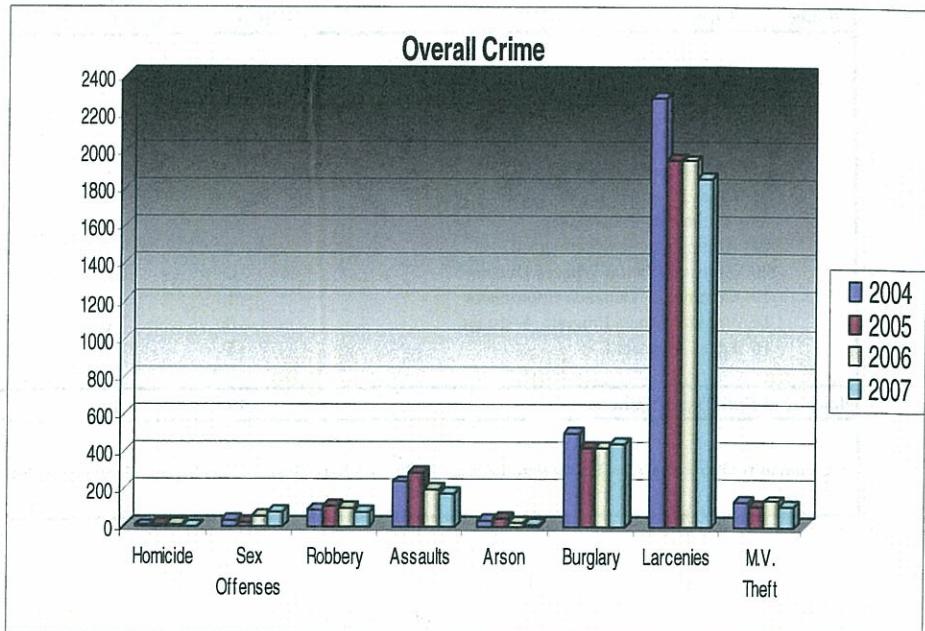
The Suffolk Police Department is committed to law enforcement excellence and public service through partnership with the community. The Department seeks to improve the quality of life for citizens by focusing on the primary responsibilities of suppression of crime, apprehension of criminal offenders, and recovery of property, while providing proactive crime prevention and community policing services. Beginning in FY 09, the Department will also begin enforcing weights and measures of commercial motor vehicle traffic to prevent roadway damage caused by overweight trucks and improve motorist safety.

### FY 2008 ACCOMPLISHMENTS

- Created a Youth and Family Services Unit to investigate and prevent juvenile crimes.
- Established Telephone Reporting to reduce calls for service for Uniform Patrol Officers.
- Hired a part-time police recruiter and created a Community Recruiter Program.

### FY 2009 OBJECTIVES

- Conduct increased and targeted traffic enforcement activities in high injury, high fatality crash areas.
- Establish and staff a traffic and weight enforcement unit.
- Reduce response times for priority 1, 2, and 3 calls.
- Enhance recruiting through attendance at career fairs, colleges, and dissemination of written promotional material.



### PERFORMANCE MEASURES

- Achieve a 7 minute response time for Priority 1 calls for service.
- Increase the percentage of cases investigated and solved to 32%.
- Increase the number of self-initiated calls for service by 5%.

Department: Police								
Budget Detail								
Account Number: 4-100-031100-	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
1100 Salaries and Wages	\$ 7,360,466	\$ 7,761,359	\$ 8,802,035	\$ 9,070,875	3%	\$ 9,050,764	3%	
1200 Overtime, Part-time	682,361	955,665	633,377	978,000	54%	657,681	4%	
1300 Salaries and Wages - Part-time	35,264	43,682	0	112,148	-	0	-	
2100 FICA	591,781	641,588	721,809	777,318	8%	742,696	3%	
2210 VRS Retirement	991,673	1,086,197	1,227,004	1,239,989	1%	1,287,019	5%	
2400 Group Life	0	88,202	88,020	80,731	-8%	80,642	-8%	
3100 Professional Services	65,440	30,715	50,000	115,680	131%	65,680	31%	
3300 Repair and Maintenance	74,067	29,298	100,000	32,872	-67%	32,872	-67%	
3500 Printing and Binding	11,411	7,479	12,000	14,700	23%	9,700	-19%	
3600 Advertising	0	223	0	0	-	0	-	
4100 Information Technology	400,043	427,346	396,995	660,346	66%	386,498	-3%	
4200 Fleet	1,758,770	1,598,380	2,010,544	2,562,242	27%	2,266,165	13%	
5100 Utilities	1,479	1,263	2,000	2,916	46%	2,916	46%	
5210 Postal Services	5,154	5,133	4,300	6,612	54%	6,612	54%	
5230 Telecommunications	133,142	128,953	134,820	149,067	11%	162,630	21%	
5410 Lease/Rent of Equipment	49,780	37,012	33,842	47,885	41%	782	-98%	
5500 Travel and Training	86,294	98,754	75,000	89,216	19%	89,216	19%	
5810 Dues and Association Memberships	2,501	2,170	3,153	3,273	4%	3,273	4%	
5842 Rewards	5,655	7,169	8,000	8,000	0%	8,000	0%	
6001 Office Supplies	15,557	30,300	22,000	27,000	23%	46,263	110%	
6010 Property Seizure	0	73,918	0	0	-	0	-	
6012 Books and Subscriptions	3,165	4,632	4,910	4,042	-18%	4,042	-18%	
DARE	0	1,761	0	0	-	0	-	
6014 Other Operating Supplies	174,617	230,860	200,000	272,293	36%	210,000	5%	
6015 Youth Camp Suffolk Init on Youth	0	7,744	0	0	-	0	-	
6017 Copier Costs	0	0	0	0	-	47,840	-	
6026 Special Events	0	0	0	8,575	-	8,575	-	
7005 Jurisdictional CRIMES Agreement	0	4,449	0	0	-	0	-	
8100 Capital Outlay - Replacements	12,808	11,577	0	9,800	-	0	-	
8200 Capital Outlay - Additions		10,300	0	89,500	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 12,461,428</b>	<b>\$ 13,326,129</b>	<b>\$ 14,529,809</b>	<b>\$ 16,363,080</b>	<b>13%</b>	<b>\$ 15,169,866</b>	<b>4%</b>	
<b>1200 - Part time Salaries:</b> Decreased by \$46,800 (total with fringe of 50,380) for school crossing guards transferred to schools payroll. Further increased for part time funding associated with new Police, Weights, & Measures program.								
<b>3100 - Professional Services:</b> Recruitment needs (polygraph, psych. Evals, occupational health assessments); court interpreters, veterinary services, biohazard disposals.								
<b>3300 - Repair &amp; Maint.:</b> Software system maint. (MFR (paperless incident reports), Mugshot Capture, Message Switch, Fingerprint).								
<b>5500 - Travel &amp; Training:</b> Job Fairs, Booths, and advertising for recruitment; HRCJA training of new officers; recertifications of officers.								
<b>6014 - Other Operating Supplies:</b> Uniforms, marketing, ammunition, clothing allowannce, marine patrol equipment, dog food, dive team & bike patrol supplies.								
<b>6026 - Special Events:</b> CSI Camp & Excavation School programs to be paid 1/3rd General Fund & 2/3rd fees.								
<b>8100 - Capital Outlay - Replacements:</b> Request for digital cameras and dive equipment recommended to be purchased in FY 08'.								
<b>8200 - Capital Outlay - Additions:</b> Request for side scan sonar for body & evidence water recovery recommended to be purchased in FY 08'.								

Department: Police						
Personnel Summary						
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted
44	Police Chief	1	1	1	1	1
38	Police Major, Deputy Chief	2	2	2	2	1
36	Police Captain	4	4	4	4	4
34	Chief Administrative Manager	0	0	0	0	1
31	Police Lieutenant	11	11	11	11	10
25	Police Sergeant	20	22	22	22	22
23	Administrative Analyst	1	1	1	1	1
22	LAN Administrator	1	1	1	1	1
16/17/18/ Police Officer/ Police Officer II / Senior Police Officer/						
19/22	Detective/Master Police Officer	132	138	137	145	139
20	Evidence Technician Supervisor	1	1	1	1	1
17	Evidence Technician	2	3	4	4	4
17	Computer Support Technician	1	1	1	1	1
17	Records Management Supervisor	1	1	1	1	1
12	Staff Coordinator	1	1	1	1	1
14	Executive Secretary	1	1	1	1	1
14	Crime Analyst	1	1	1	1	1
13	Secretary II	0	1	1	1	1
10	Police Records Technician	16	16	16	16	16
<b>Number of Full-Time Positions</b>		<b>196</b>	<b>206</b>	<b>206</b>	<b>214</b>	<b>207</b>



## POLICE – EMERGENCY COMMUNICATIONS

### DESCRIPTION

The Police – Emergency Communications Division is the Public Safety Answering Point (PSAP) for all landline and wireless non-emergency and 911 calls. The Division receives and dispatches all Police, Fire and Rescue related calls, monitors and dispatches on-call City Agencies, State Police, and State Game Commission Agencies. In addition, the Division furnishes information from the National Crime Information Center and Virginia Criminal Information Network relating to wanted persons, license checks and general broadcasts from all criminal justice agencies across the nation.

### FY 2008 ACCOMPLISHMENTS

- Updated the Emergency Medical Dispatch protocols in accordance with federal regulations.
- Enhanced the physical security of the Emergency Communications Center and provided security monitoring to Police Headquarters.
- Established a promotional process consistent with the Police and Fire Departments.

### FY 2009 OBJECTIVES

- Establish and implement a Priority Dispatch System.
- Update equipment and train staff to ensure an adequate back-up Emergency Communications Center.
- Increase staff levels and improve retention.

Emergency Communications Center - 911 Calls			
	Wireless 911	Land 911	Total
<b>FY 03</b>	21,249	32,595	53,844
<b>FY 04</b>	23,258	32,600	55,858
<b>FY 05</b>	26,792	30,902	57,694
<b>FY 06</b>	31,019	28,544	59,563
<b>FY 07</b>	26,970	33,385	60,355

### PERFORMANCE MEASURES

- Maintain the number of calls per dispatcher at or below 3,200 to 1.
- Achieve operational readiness of the back up Emergency Communications Center within 60 minutes from notification.

Division: Police Emergency Communications (Department of Police)								
Budget Detail								
Account Number: 4-100-031400-	2005-2006		2006-2007		2007-2008		2008-2009	
	Actual		Actual		Budget		Requested	% Incr
1100 Salaries and Wages	\$ 688,561	\$ 736,633	\$ 922,361	\$ 1,058,597	15%	\$ 987,867	7%	
1200 Overtime, Part-time	60,510	3,565	6,697	23,712	254%	6,898	3%	
2100 FICA	54,285	60,499	71,073	82,797	16%	76,099	7%	
2210 VRS Retirement	92,785	103,335	128,577	144,710	13%	140,475	9%	
2400 Group Life	0	8,902	9,224	9,422	2%	8,802	-5%	
3100 Professional Services	307	26,150	800	800	0%	800	0%	
3300 Repair and Maintenance	52,392	53,667	35,682	120,000	236%	120,000	236%	
5230 Telecommunications	60,765	44,887	70,238	70,400	0%	76,323	9%	
5410 Lease/Rent of Equipment	68,867	0	75,000	0	-100%	0	-100%	
5500 Travel and Training	6,541	4,791	7,500	11,000	47%	11,000	47%	
5810 Dues and Association Memberships	203	231	300	450	50%	450	50%	
6014 Other Operating Supplies	4,798	5,415	6,000	68,406	1040%	8,406	40%	
8100 Capital Outlay - Replacements	0	0	0	4,400	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 1,090,014</b>	<b>\$ 1,048,075</b>	<b>\$ 1,333,451</b>	<b>\$ 1,594,694</b>	<b>20% \$</b>	<b>1,437,120</b>	<b>8%</b>	
<b>3300 Repair &amp; Maint.: Increased for transfer of SunGuard maint. Agreement to this department from Police.</b>								
<b>6014 Other Operating Supplies: Request includes \$60,286 for Priority Emerg. Medical Dispatch Software program not recommended.</b>								
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
25	Police Sergeant	1	1	1	1	1		
18	Communications Supervisor	3	2	3	3	3		
15	Communications Operator	18	19	19	21	20		
10	Call Taker	0	0	3	6	4		
<b>Number of Full-Time Positions</b>		<b>22</b>	<b>22</b>	<b>26</b>	<b>31</b>	<b>28</b>		



## POLICE DEPARTMENT - ANIMAL SHELTER MANAGEMENT

### DESCRIPTION

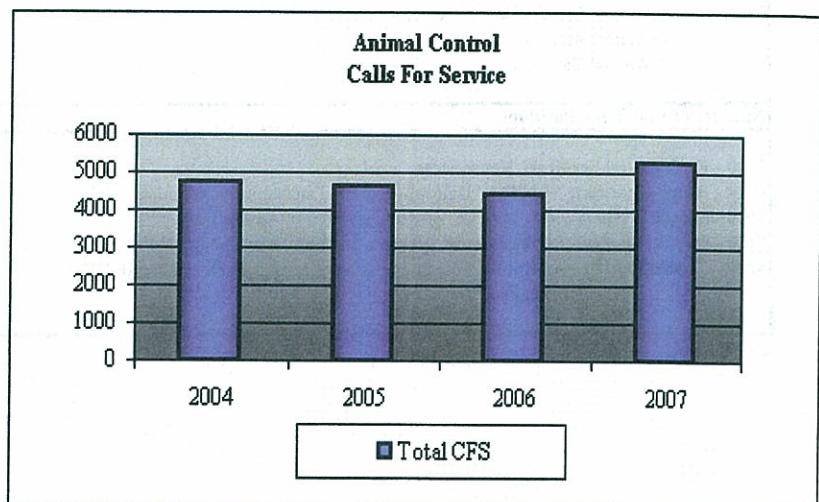
The Animal Shelter Management Division of the Suffolk Police Department investigates all reports concerning domestic animals within the City, provides 24 hour services for emergency situations involving animals, houses and cares for all animals coming into the facility in accordance with the Code of Virginia, implements an adoptive and redemptive services program and educates citizens regarding domestic animal laws and regulations.

### FY 2008 ACCOMPLISHMENTS

- Initiated a program to provide vaccinations and health assessments to domestic animals in the shelter.
- Established program to spay and neuter animals adopted from the shelter.
- Partnered with Suffolk Humane Society to post adoptable animal photos on PetFinder.com, the Suffolk Human Society website, and the Shelter's website.
- Participated in 16 adoption fairs and partnered with Suffolk Parks and Recreation to host "Just Fur Fun" at Bennett's Creek Park to promote adoptions and raise community awareness of responsible pet ownership and pet health and safety.

### FY 2009 OBJECTIVES

- Expand operational hours of the facility.
- Enhance partnerships with animal rescue organizations and enhance the partnerships currently in place.
- Conduct public education and outreach visits at schools and civic organizations.
- Continue to promote responsible pet ownership.



### PERFORMANCE MEASURES

- Increase the number of visitors to the facility by 10%.
- Increase number of dogs adopted from the facility by 5%.
- Increase the number of cats adopted from the facility by 5%.

Division: Animal Shelter Management (Department of Police)									
Budget Detail									
Account Number: 4-100-035100-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
1100 Salaries and Wages	\$ 179,099	\$ 252,298	\$ 305,657	\$ 326,408	7% \$	336,214	10%		
1200 Overtime	14,506	25,841	3,067	27,000	780%	3,159	3%		
2100 FICA	14,157	20,534	23,617	27,036	14%	25,962	10%		
2210 VRS Retirement	22,586	34,761	42,609	44,620	5%	47,810	12%		
2400 Group Life	0	2,865	3,057	2,905	-5%	2,996	-2%		
3100 Professional Services	21,471	22,133	25,000	63,146	153%	33,146	33%		
3300 Repair and Maintenance	3,773	4,356	2,745	5,450	99%	3,450	26%		
3500 Printing and Binding	1,383	1,935	2,000	2,900	45%	2,000	0%		
4200 Fleet	62,180	48,527	58,164	84,071	45%	88,311	52%		
5100 Utilities	10,487	11,537	9,000	12,088	34%	12,088	34%		
5230 Telecommunications	1,303	951	1,300	2,605	100%	1,789	38%		
5410 Lease/Rent of Equipment	2,069	1,992	1,740	2,769	59%	0	-100%		
5500 Travel and Training	990	3,339	2,000	3,890	95%	3,000	50%		
5810 Dues and Association Memberships	0	0	300	0	-100%	0	-100%		
6001 Office Supplies	50	2,085	1,200	1,200	0%	1,200	0%		
6014 Other Operating Supplies	11,905	18,682	15,725	19,250	22%	19,250	22%		
6017 Copier Costs	0	0	0	0	-	2,769	-		
6026 Special Events	0	0	0	2,000	-	2,000	-		
8100 Capital Outlay - Replacements	0	4,742	3,284	2,869	-13%	2,869	-13%		
8200 Capital Outlay - Additions	0	0	0	8,025	-	8,025	-		
<b>Total Operating Expenditures</b>	<b>\$ 345,959</b>	<b>\$ 456,578</b>	<b>\$ 500,465</b>	<b>\$ 638,232</b>	<b>28%</b>	<b>\$ 596,038</b>	<b>19%</b>		
Personnel Summary									
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted			
23	Animal Shelter Manager	1	1	1	1	1			
16	Animal Management Supervisor	1	1	1	1	1			
14	Animal Management Officer	6	6	6	6	6			
8	Animal Caretaker	1	1	1	2	2			
<b>Number of Full-Time Positions</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>			
<b>3100 - Professional Services:</b> Vet services. <b>6014 - Other Operating Supplies:</b> Uniforms, pet food and supplies, cleaning supplies. <b>6026 - Special Events:</b> "Justs Fur Fun" program covered by vendor fees. <b>8100 - Capital Outlay - Replacements:</b> Replace dog beds, traps, poles. <b>8200 - Capital Outlay - Additions:</b> To equip a trailer to hold portable shelter for 360 animals during disaster relief per Presidential Order to hostage FEMA funds until such is in effect.									



## COMMUNITY DEVELOPMENT SERVICES

### DESCRIPTION

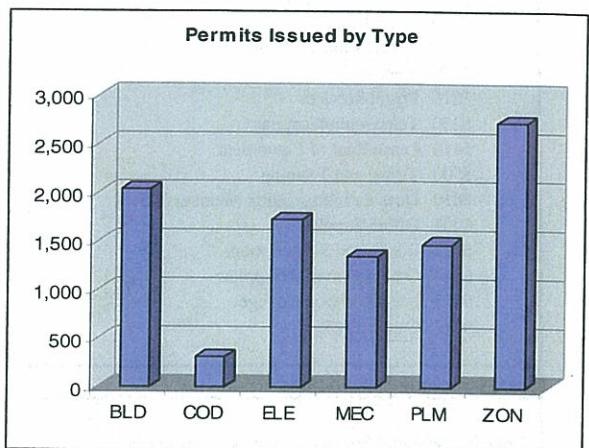
The Community Development Services Division is responsible for all building permitting and inspections, housing and property maintenance inspections and enforcement and zoning administration including inspections, enforcements and customer service.

### FY 2008 ACCOMPLISHMENTS

- Continued blight abatement through property maintenance and zoning enforcements.
- Improved the Special Event permitting review process.

### FY 2009 OBJECTIVES

- Establish a Neighborhood Indicators Tool to evaluate and prioritize future neighborhood planning efforts.
- Improve coordination with the Planning Division regarding demolition and enforcement efforts in the Historic District.
- Assist in the preparation of a comprehensive change package of amendments for improvements to the Unified Development Ordinance.



### PERFORMANCE MEASURES

- Neighborhood Indicators Tool is established and implemented.
- Maintain an average number of property maintenance inspections at or below 1,400 inspections per inspector.
- Unified Development Ordinance change package is prepared for review and adoption.

Division: Community Development Services (Department of Planning and Community Development)								
Budget Detail								
Account Number: 4-100-034500-	2005-2006		2006-2007		2007-2008		2008-2009	
	Actual		Actual		Budget		Requested	% Incr
1100 Salaries and Wages	\$ 1,066,730	\$ 1,076,464	\$ 1,193,337	\$ 1,230,511	3%	\$ 1,228,033	3%	
1200 Overtime, Part-time	0	0	35,784	10,000	-72%	36,858	3%	
1300 Salaries and Wages - Part-time	35,238	35,230	0	44,386	-	0	-	
2100 FICA	81,356	82,717	94,028	98,295	5%	96,764	3%	
2210 VRS Retirement	143,979	150,179	166,351	168,211	1%	174,626	5%	
2400 Group Life	0	12,022	11,933	10,952	-8%	10,942	-8%	
3100 Professional Services	7,028	1,488	2,000	3,000	50%	2,000	0%	
3170 Professional Service - Demolition	89,270	87,571	97,000	124,764	29%	124,764	29%	
3175 Neighborhood Improvements	76,824	59,137	80,000	89,600	12%	80,000	0%	
3200 Temporary Help Service Fees	29,602	38,382	0	1,000	-	0	-	
3600 Advertising	4,400	6,870	3,500	6,000	71%	6,000	71%	
4100 Information Technology	196,631	190,033	185,830	250,648	35%	162,527	-13%	
4200 Fleet	127,580	95,060	120,481	97,813	-19%	103,153	-14%	
5210 Postal Services	7,258	8,109	9,000	9,240	3%	9,240	3%	
5230 Telecommunications	27,726	31,159	20,000	36,600	83%	36,139	81%	
5410 Lease/Rent of Equipment	4,270	7,517	5,000	2,352	-53%	0	-100%	
5500 Travel and Training	6,203	2,606	3,000	3,400	13%	3,400	13%	
5810 Dues and Association Memberships	1,386	1,075	1,500	1,300	-13%	1,300	-13%	
6001 Office Supplies	19,817	9,680	10,000	12,696	27%	17,998	80%	
6012 Books and Subscriptions	3,469	2,181	3,000	4,000	33%	4,000	33%	
6014 Other Operating Supplies	2,704	0	2,000	1,000	-50%	1,000	-50%	
6015 Neighborhood College	5,353	3,420	4,000	4,000	0%	4,000	0%	
6017 Copier Costs	0	0	0	0	-	11,792	-	
<b>Total Operating Expenditures</b>	<b>\$ 1,936,824</b>	<b>\$ 1,900,900</b>	<b>\$ 2,047,744</b>	<b>\$ 2,209,768</b>	<b>8% \$</b>	<b>2,114,536</b>	<b>3%</b>	
<b>3100 - Professional Services:</b> Stenographer needs.								
<b>3170 - Professional Service - Demolition:</b> Demo of unsafe structures and public nuisance.								
<b>3175 - Neighborhood Improvements:</b> Removal of trash, debris, weeds, grass, inoperable vehicles and nuisances in violation of City ordinances.								
<b>6014 - Other Operating Supplies:</b> Protective clothing for inspectors.								
<b>6015 - Neighborhood College:</b> Outreach effort to educate citizen's on various City department's and services.								
<b>Personnel Summary</b>								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
42	Director of NDS	1	1	0	0	0		
36	Assistant Director of NDS/Zoning Administrator	1	1	0	0	0		
36	Assistant Director of Community Development	0	0	1	1	1		
30	Zoning Administration & Enforcement Manager	0	0	1	1	1		
29	Building Official	1	1	1	1	1		
29	Property Maint. & Housing Official	1	1	1	1	1		
20	Development Coordinator	1	1	1	1	1		
20	Customer Services Manager	1	1	1	1	1		
18	Plans Reviewer	1	1	1	1	1		
18	Senior Codes Inspector	1	0	0	0	0		
18	Senior Property Maint & Zoning Inspector	1	0	0	0	0		
18	Senior Property Maint & Housing Inspector	0	0	1	1	1		
18	Senior Zoning Inspector	0	0	0	1	1		
18/19	Inspector I / Inspector II	6	7	7	7	7		
17	Property Maintenance Housing Inspector	5	6	3	3	3		
17	Senior Permit Technician	2	0	2	2	2		
17	Zoning Inspector	0	0	2	2	1		
15	Permit Technician	2	4	2	2	2		
12	Secretary I	1	1	1	1	1		
10	Office Assistant II	2	2	2	2	2		
<b>Number of Full-Time Positions</b>		<b>27</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>27</b>		



## FIRE AND RESCUE

### DESCRIPTION

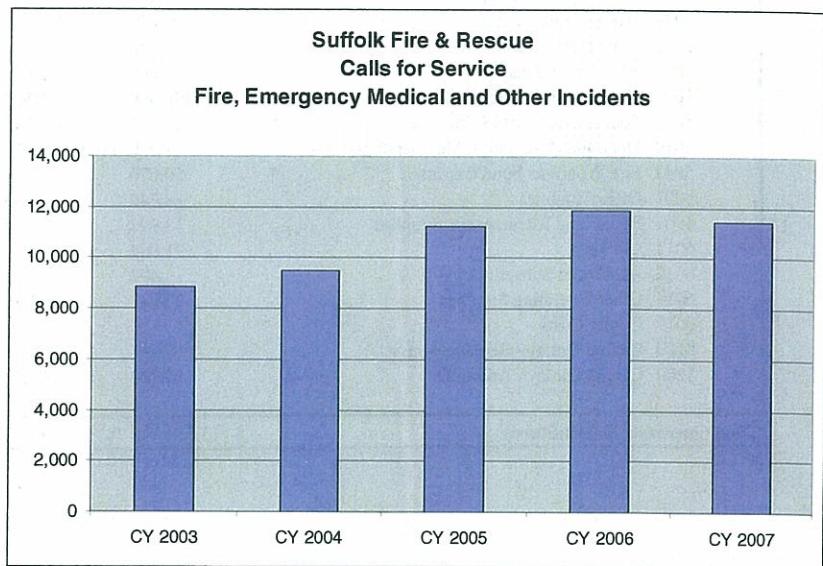
The Suffolk Department of Fire and Rescue is a dynamic organization of professional employees that continually seeks opportunities to serve the community and improve the quality of life, health and safety of the public. The Department provides fire prevention, fire protection, public education, emergency management, and emergency medical care and transportation to the citizens of Suffolk 24 hours per day, 365 days per year. In FY 09, 21 positions will be added to staff the new Kings Fork Public Safety Center as well as six positions to enhance coverage in Driver Village.

### FY 2008 ACCOMPLISHMENTS

- Added 24/7 ambulance coverage to Chuckatuck Station.
- Implemented an officer development course for supervisors.
- Reduced part-time spending by 2%.
- Maintained a high level of citizen satisfaction with Fire and Rescue services.

### FY 2009 OBJECTIVES

- Construct a new fire and rescue station in the Kings Fork area of the City.
- Place an additional ambulance in service at North Suffolk Public Safety Center.
- Provide advanced management training for personnel.



### PERFORMANCE MEASURES

- Reduce overall response times by 20% in Northern Suffolk.
- Achieve 3% reduction in overtime/part-time spending.
- Increase overall citizen satisfaction rating by 2% over FY 08.

Department: Fire and Rescue								
Budget Detail								
Account Number: 4-100-032100-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 7,471,788	\$ 8,107,661	\$ 8,595,482	\$ 9,526,982	11%	\$ 9,826,073	14%	
1200 Overtime, Part-time	1,171,900	1,206,793	1,441,584	1,364,676	-5%	1,484,832	3%	
1300 Salaries and Wages - Part-time	430,911	554,648	0	590,000	-	0	-	
2100 FICA	660,002	715,425	767,836	878,347	14%	865,284	13%	
2210 VRS Retirement	1,006,372	1,138,568	1,198,210	1,302,338	9%	1,397,268	17%	
2400 Group Life	0	92,019	85,955	84,790	-1%	87,550	2%	
3100 Professional Services	13,066	11,191	23,500	23,500	0%	133,500	468%	
3110 Medical Services	27,086	33,085	25,000	41,365	65%	36,365	45%	
3300 Repair and Maintenance	31,252	32,988	35,000	38,965	11%	35,000	0%	
3500 Printing and Binding	279	458	350	1,390	297%	590	69%	
4100 Information Technology	192,747	328,463	274,666	366,038	33%	295,517	8%	
4200 Fleet	1,270,889	939,344	1,145,721	1,202,819	5%	1,220,760	7%	
5100 Utilities	78,571	72,829	73,000	74,875	3%	74,875	3%	
5210 Postal Services	361	400	400	550	38%	550	38%	
5230 Telecommunications	30,093	33,074	32,000	44,987	41%	44,412	39%	
5410 Lease/Rent of Equipment	3,419	3,275	3,470	5,400	56%	0	-100%	
5440 Fire Hydrant Rental	120,000	120,000	122,000	122,000	0%	122,000	0%	
5500 Travel and Training	18,048	23,943	24,000	24,000	0%	24,000	0%	
5600 VFD Operations	131,000	142,000	135,000	135,000	0%	135,000	0%	
5644 Volunteer Rescue Squad Support	140,000	108,500	106,500	106,500	0%	106,500	0%	
5645 Four for Life - EMS Support	*	26,992	67,845	50,000	0%	65,697	31%	
5810 Dues and Association Memberships	390	353	450	465	3%	16,424	3550%	
5843 Fire Programs Fund Expense	*	50,076	133,868	140,000	140,000	0%	167,859	20%
6001 Office Supplies	4,340	3,939	4,500	4,500	0%	7,500	67%	
6007 Repair and Maintenance Supplies	13,992	13,342	14,000	14,000	0%	14,000	0%	
6011 Clothing	91,064	83,518	90,000	130,500	45%	120,500	34%	
6012 Books and Subscriptions	492	460	500	500	0%	500	0%	
6014 Other Operating Supplies	22,632	24,791	25,000	35,000	40%	25,000	0%	
6017 Copier Costs	0	0	0	0	-	5,342	-	
8100 Capital Outlay - Replacements	10,691	10,216	0	12,000	-	0	-	
8200 Capital Outlay - Additions	14,890	16,552	16,425	7,900	-52%	0	-100%	
<b>Total Operating Expenditures</b>	<b>\$ 13,033,343</b>	<b>\$ 14,019,548</b>	<b>\$ 14,430,549</b>	<b>\$ 16,329,387</b>	<b>13%</b>	<b>\$ 16,312,898</b>	<b>13%</b>	

Department: Fire and Rescue						
Personnel Summary						
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted
44	Fire Chief	1	1	1	1	1
36	Deputy Fire Chief	2	2	2	2	2
34	Battalion Chief	7	7	7	7	7
29	Fire Captain	14	14	14	14	14
25	Fire Lieutenant	24	24	24	24	24
22	LAN Administrator	0	0	0	0	0
	Firefighter I/Firefighter II/Senior Firefighter/ Firefighter-Medic/Firefighter-Medic					
16/17/18/20/22	II//Master Firefighter Program	138	145	143	170	170
14	Executive Secretary	1	1	1	1	1
12	Staff Coordinator	1	1	1	1	1
10	Office Assistant II	2	2	2	2	2
<b>Number of Full-Time Positions</b>		190	197	195	222	222
<b>3100 - Professional Services:</b> Dept. of Forestry contracts for forest fire prevention & suppression; independent ladder testing services & EMS billing costs @ \$110,000.						
<b>3110 - Medical Services:</b> OSHA required annual medical eval.'s & medical director services.						
<b>3300 - Repair &amp; Maintenance:</b> Repairs to emergency equipment & fire station facilities; maint. contracts for disposal of bloodborne pathogens; air quality testing on breathing apparatus; defibrillator contracts, etc.						
<b>5440 - Fire Hydrant Rental:</b> Fire hydrant rentals and maint. Charges from Public Utilities.						
<b>5810 - Dues &amp; Memberships:</b> Includes \$15,959 for HRPDC dues for MMRS @ \$.20 per capita.						
<b>6007 - Repair &amp; Maint. Supplies:</b> Supplies to maintain building facilities.						
<b>6014 - Other Operating Supplies:</b> Medical supplies, food supplies, & janitorial supplies for facilities.						
<b>8100 - Capital Outlay Replacements - Breathing Apparatus.</b>						
<b>8200 - Capital Outlay Additions:</b> Radio equipment						
* Amounts for Four for Life and Fire Programs are estimates of grant funds to be received and are offset by anticipated revenues in the General Fund.						
**Above includes supplemental funding for volunteer organizations of approximately \$635,000 annually.						



## FIRE AND RESCUE – FIRE PREVENTION BUREAU

### DESCRIPTION

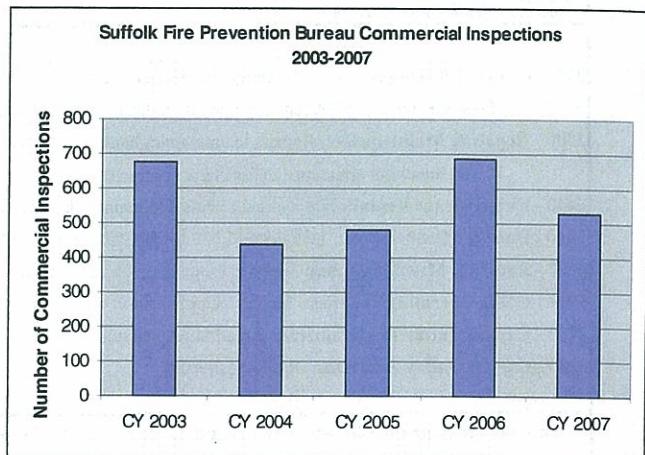
The Suffolk Department of Fire and Rescue's Fire Prevention Bureau provides fire prevention and education as well as commercial fire inspections, new construction plans review, in conjunction with the City's Building Official's Office, and fire/arson investigations in order to determine cause and origin. The Fire Prevention Bureau is also responsible for conducting a Fire & Life Safety Camp that targets seven to ten year old children in an effort to teach fire and life safety practices.

### FY 2008 ACCOMPLISHMENTS

- Conducted accurate and timely fire inspections and plans review.
- Provided fire safety and education to over 11,000 students through the Fire and Life Safety, Risk Watch, and Partners in Education programs.

### FY 2009 OBJECTIVES

- Develop new curriculums for promoting fire and life safety education.
- Improve training of inspectors to provide efficient safety inspections.



### PERFORMANCE MEASURES

- Achieve 100% compliance with fire/safety standards on all new construction projects.
- Increase by 10% the number of fire and life safety educational programs provided to the community.
- Reduce overtime spending by 2%.

Division: Fire Prevention Bureau (Department of Fire and Rescue)								
Budget Detail								
Account Number: 4-100-032110-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100	Salaries and Wages	\$ 153,554	\$ 161,434	\$ 154,886	\$ 236,163	52%	\$ 253,727	64%
1200	Salaries and Wages - Overtime	25,906	20,762	0	25,000	-	0	-
2100	FICA	13,147	13,497	11,849	19,979	69%	19,410	64%
2210	VRS Retirement	20,730	22,504	21,591	32,283	50%	36,080	67%
2400	Group Life	0	1,470	1,549	2,102	36%	2,261	46%
3500	Printing and Binding	197	74	200	200	0%	200	0%
5210	Postal Services	222	174	300	300	0%	300	0%
5500	Travel and Training	1,497	1,101	1,500	1,775	18%	1,775	18%
5810	Dues and Association Memberships	85	100	125	125	0%	125	0%
5844	Project Life Saver	923	1,040	0	0	-	0	-
6001	Office Supplies	568	362	600	600	0%	600	0%
6012	Books and Subscriptions	600	600	700	700	0%	700	0%
6013	Educational Supplies	5,673	6,376	6,000	6,000	0%	6,000	0%
6014	Other Operating Supplies	17	1,640	350	400	14%	400	14%
6015	Youth Camp Suffolk Init on Youth	0	0	0	0	-	0	-
8200	Capital Outlay - Additions	0	881	0	1,000	-	0	-
<b>Total Operating Expenditures</b>		\$ 223,119	\$ 232,015	\$ 199,650	\$ 326,627	64%	\$ 321,578	61%
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
29	Fire Captain/Fire Marshal	1	1	1	1	1		
25	Fire Lieutenant	0	1	1	1	1		
19	Public Education Specialist/Investigator	0	0	1	1	1		
18	Fire Inspector	2	1	2	2	2		
<b>Number of Full-Time Positions</b>		3	3	5	5	5		
<b>8200 - Capital Outlay Additions: Radio equipment for ambulances - funded in Fire budget.</b>								



## FIRE AND RESCUE – EMERGENCY MANAGEMENT

### DESCRIPTION

The Suffolk Department of Fire and Rescue's Emergency Management Division is responsible for disaster preparedness throughout the City. The mission of the Emergency Management Division is to lessen the impact of natural and man-made disasters on the members of the Suffolk community through effective mitigation, planning, emergency response and recovery. This is accomplished through a comprehensive all hazards emergency management program aimed at coordinating local, state and federal resources during a disaster.

### FY 2008 ACCOMPLISHMENTS

- Coordinated the federally mandated National Incident Management System training for key city officials and staff.
- Completed the update of the City's Emergency Operations Plan.
- Provided educational programs to community residents.

### FY 2009 OBJECTIVES

- Develop new educational programs to expand emergency management training for community residents.
- Develop new curriculums for promoting emergency management for city staff and citizens.
- Coordinate National Incident Management System training for city officials and staff to achieve FY 09 compliance objectives.

### PERFORMANCE MEASURES

- Achieve 100% compliance with the federally mandated FY 2009 National Incident Management System objectives.
- Expand by 10% the number of emergency management educational programs provided to the community.

Division: Emergency Management (Department of Fire and Rescue)										
Budget Detail										
Account Number: 4-100-035500-	2005-2006		2006-2007		2007-2008		2008-2009		2008-2009	
	Actual		Actual		Budget		Requested	% Incr	Adopted	% Incr
3300 Repair and Maintenance	\$ 945	\$ 929	\$ 950	\$ 950	0%	\$ 950	0%	\$ 950	0%	
3500 Printing and Binding	0	80	200	200	0%	200	0%	200	0%	
4100 Information Technology	2,389	4,013	3,947	5,464	38%	4,450	13%			
4200 Fleet	2,184	732	935	958	2%	958	2%			
5210 Postal Services	92	60	100	100	0%	100	0%			
5230 Telecommunications	3,292	6,341	3,500	5,383	54%	5,383	54%			
5410 Lease of Equipment	0	272	1,500	1,500	0%	153	-90%			
5500 Travel and Training	1,499	1,450	1,500	1,500	0%	1,500	0%			
5810 Dues and Association Memberships	135	195	165	165	0%	165	0%			
6001 Office Supplies	999	852	1,000	1,000	0%	1,250	25%			
6012 Books and Subscriptions	0	127	140	140	0%	140	0%			
6014 Other Operating Supplies	2,148	2,057	2,500	2,500	0%	2,500	0%			
6017 Copier Costs	0	0	0	0	-	1,347	-			
8200 Capital Outlay - Additions	0	0	0	3,000	-	0	-			
<b>Total Operating Expenditures</b>	<b>\$ 13,683</b>	<b>\$ 17,108</b>	<b>\$ 16,437</b>	<b>\$ 22,860</b>	<b>39%</b>	<b>\$ 19,096</b>	<b>16%</b>			
<b>8200 - Capital Outlay: EOC Smart Board</b>										



## WESTERN TIDEWATER REGIONAL JAIL AUTHORITY

### DESCRIPTION

The Western Tidewater Regional Jail Authority is a regional partnership of the cities of Suffolk and Franklin, and the counties of Isle of Wight and Southampton, and provides incarceration services to enhance the safety and security of the residents of these localities. The City of Suffolk supports the regional jail's operations through a local funding contribution based on inmate population served.

Department: Western Tidewater Regional Jail							
Budget Detail							
Account Number: 4-100-033200-	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
7001 Required Jurisdiction Contribution	\$ 0	\$ 0	\$ 0	\$ 306,042	-	\$ 306,042	-
<b>Total Operating Expenditures</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 306,042</b>	<b>\$ 306,042</b>	<b>\$ 306,042</b>	<b>-</b>

Above represents required local contribution to operate the regional jail facility. Local jurisdiction costs are apportioned based on % of local inmate population.



## PUBLIC WORKS

### DESCRIPTION

The Department of Public Works provides a wide range of services in support of the economic vitality and quality of life of the City of Suffolk and its citizens. The Department consists of the Divisions of Administration, General Services, Stormwater and Mosquito Control, Fleet, and Roadway Engineering and Maintenance. The primary responsibilities of the Department include the provision of janitorial services for all City buildings and facilities, grounds maintenance, traffic engineering, stormwater utility, refuse collection, mosquito control, traffic and street and road maintenance. The Department also oversees a contract for the upkeep and maintenance of the Cedar Hill and Holly Lawn cemeteries. In FY 09, the Department will assume responsibility for the Division of Fleet Management, an Internal Service Fund, which provides equipment, vehicles, and radio communication equipment, repairs, and management to all City Departments. Beginning in January 2009, the Department will contract out the operation and management of bus and paratransit services to Hampton Roads Transit (HRT), the region's primary transit service provider.

### FY 2008 ACCOMPLISHMENTS

- Provided weekly residential refuse collection for all single family homes located in the City of Suffolk.
- Initiated the expansion of the Holly Lawn Cemetery.
- Completed the preparation of a Public Facilities Manual.

### FY 2009 OBJECTIVES

- Maintain cleanliness of all City buildings and facilities.
- Provide weekly on-time refuse collection to the citizens of Suffolk.
- Enact preventative measures to control the outbreak of mosquitoes throughout the City.

### PERFORMANCE MEASURES

- Maintain on-time refuse collection at 98% or higher.
- Ensure 2% or less time delay in refuse collections due to storms and adverse weather conditions.
- 100% of city buildings and facilities are maintained in a clean and satisfactory condition.

Department: Public Works - Administration											
Budget Detail											
Account Number: 4-100-041100-	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr				
1100 Salaries and Wages	\$ 352,715	\$ 367,043	\$ 341,375	\$ 341,375	0% \$	364,456	7%				
1300 Salaries and Wages - Part-time	5,793	6,911	12,269	12,269	0%	0	-100%				
2100 FICA	26,388	26,896	27,054	27,054	0%	27,881	3%				
2210 VRS Retirement	46,734	51,166	47,588	46,666	-2%	51,826	9%				
2400 Group Life	0	3,900	3,414	3,038	-11%	3,247	-5%				
3000 Purchased Services - Road Maint. Fund	0	0	30,000	30,000	0%	30,000	0%				
3000 Purchased Services - Stormwater (Engineering)	0	88,600	175,000	175,000	0%	175,000	0%				
3100 Professional Services	33,737	8,714	30,000	30,000	0%	15,000	-50%				
3130 Landfill Closure Monitoring	15,984	21,945	43,000	180,000	319%	180,000	319%				
3300 Repair and Maintenance	117	195	315	315	0%	315	0%				
3600 Advertising	463	0	400	400	0%	400	0%				
4100 Information Technology	29,899	32,714	23,330	28,355	22%	23,608	1%				
4200 Fleet	62,557	26,931	42,792	39,652	-7%	47,367	11%				
5210 Postal Services	510	777	700	700	0%	700	0%				
5230 Telecommunications	9,490	7,367	14,000	7,102	-49%	8,753	-37%				
5410 Lease/Rent of Equipment	4,410	4,401	6,863	6,863	0%	1,155	-83%				
5500 Travel and Training	2,379	2,224	2,500	2,500	0%	2,500	0%				
5810 Dues and Association Memberships	3,655	3,358	1,000	1,000	0%	1,000	0%				
6001 Office Supplies	1,592	2,021	1,600	1,600	0%	1,975	23%				
6012 Books and Subscriptions	279	162	500	500	0%	500	0%				
6017 Copier Costs	0	0	0	0	-	6,533	-				
<b>Total Operating Expenditures</b>	<b>\$ 596,702</b>	<b>\$ 655,325</b>	<b>\$ 803,699</b>	<b>\$ 934,389</b>	<b>16% \$</b>	<b>942,216</b>	<b>17%</b>				
Personnel Summary											
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted					
44	Public Works Director	1	1	1	1	1					
36	Asst. Public Works Director-Operations	1	1	1	1	1					
31	Asst. Public Works Director-Admin	1	1	1	1	1					
27	Sanitation & General Services Superintendent	0	0	0	0	1					
14	Executive Secretary	1	1	1	1	1					
13	Accounting Technician	1	1	0	0	0					
10	Customer Service Representatives	2	2	2	2	0					
<b>Number of Full-Time Positions</b>		<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>5</b>					
3000 - Purchased Services: To cover misc. local transportation needs outside VDOT reimbursement regulations and engineering services.											
3100 - Professional Services: Misc. feasibility studies and evaluation services.											

Department: Public Works - Traffic Engineering and Maintenance								
Budget Detail								
Account Number: 4 100-041400-	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
1100 Salaries and Wages	\$ 460,527	\$ 0	\$ 0	\$ 0	-	\$ 0	-	
1200 Overtime, Part-time	0	0	0	0	-	0	-	
2100 FICA	73,521	0	0	0	-	0	-	
2210 VRS Retirement	115,397	0	0	0	-	0	-	
3100 Professional Services	34,784	0	0	0	-	0	-	
3200 Temporary Help Service Fees	0	0	0	0	-	0	-	
3300 Repair and Maintenance	1,341	0	0	0	-	0	-	
3500 Printing and Binding	92	0	0	0	-	0	-	
3700 Uniform Rental	8,678	0	0	0	-	0	-	
3800 Road Improvements - Payment to VDOT	0	0	0	0	-	0	-	
4100 Information Technology	26,716	0	0	0	-	0	-	
4200 Fleet	492,373	0	0	0	-	0	-	
5100 Utilities	0	0	0	0	-	0	-	
5230 Telecommunications	6,565	0	0	0	-	0	-	
5420 Lease/Rent of Buildings	1,200	0	0	0	-	0	-	
5500 Travel and Training	973	0	0	0	-	0	-	
5810 Dues and Association Memberships	520	0	0	0	-	0	-	
6001 Office Supplies	1,299	0	0	0	-	0	-	
6014 Other Operating Supplies	79,881	0	0	0	-	0	-	
6024 Street Improvements	0	0	0	0	-	0	-	
8201 Machinery and Equipment	15,900	0	0	0	-	0	-	
8210 New Street Light Installation	8,553	0	0	0	-	0	-	
8215 Improvements	25,108	0	0	0	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 1,353,428</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>	<b>\$ 0</b>	<b>-</b>	
<b>Department transferred to Road Maintenance Fund in FY 07'.</b>								
<b>Personnel Summary</b>								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
29	Traffic Engineer	1	0	0	0	0		
25	Street Superintendent	1	0	0	0	0		
16	Traffic Signal Technician	1	0	0	0	0		
15	Traffic Sign & Paint Supervisor	1	0	0	0	0		
15	Maintenance Mechanic	2	0	0	0	0		
15	Labor Supervisor	6	0	0	0	0		
13	Heavy Equipment Operator	4	0	0	0	0		
10	Traffic Sign & Paint Technician	1	0	0	0	0		
11	Street Maintenance Worker	17	0	0	0	0		
<b>Number of Full-Time Positions</b>		<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

Department: Public Works - Engineering								
Budget Detail								
Account Number: 4 100-041500-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 472,175	\$ 0	\$ 0	\$ 0	\$ 0	-	\$ 0	-
1200 Salaries and Wages - Overtime	522	0	0	0	0	-	0	-
2100 FICA	34,336	0	0	0	0	-	0	-
2210 VRS Retirement	63,435	0	0	0	0	-	0	-
3100 Professional Services	168,460	0	0	0	0	-	0	-
3200 Temporary Help Service Fees	15,897	0	0	0	0	-	0	-
3500 Printing and Binding	472	0	0	0	0	-	0	-
3800 HRPDC Stormwater Management Fees	35,741	0	0	0	0	-	0	-
4100 Information Technology	23,598	0	0	0	0	-	0	-
4200 Fleet	65,208	0	0	0	0	-	0	-
5210 Postal Services	192	0	0	0	0	-	0	-
5230 Telecommunications	5,545	0	0	0	0	-	0	-
5410 Lease/Rent of Equipment	3,857	0	0	0	0	-	0	-
5500 Travel and Training	4,419	0	0	0	0	-	0	-
5810 Dues and Association Memberships	723	0	0	0	0	-	0	-
6001 Office Supplies	2,489	0	0	0	0	-	0	-
6012 Books and Subscriptions	287	0	0	0	0	-	0	-
6014 Other Operating Supplies	1,152	0	0	0	0	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 898,508</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>-</b>	<b>\$ 0</b>	<b>-</b>
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
34	Public Works Engineering Manager	1	0	0	0	0		
29	Civil Engineer II	2	0	0	0	0		
25	Civil Engineer I	2	0	0	0	0		
23	Construction Manager	1	0	0	0	0		
21	Engineering Analyst	1	0	0	0	0		
18	Construction Inspector	5	0	0	0	0		
<b>Number of Full-Time Positions</b>		<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Department transferred to Road Maintenance Fund in FY 07!</b>								

Department: Public Works - Refuse Collection								
Budget Detail								
Account Number: 4-100-042300-	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
1100 Salaries and Wages	\$ 0	\$ 1,011,099	\$ 1,149,745	\$ 1,254,302	9% \$	1,231,894	7%	
1200 Overtime, Part-time	0	161,175	19,119	192,278	906%	19,692	3%	
2100 FICA	19,480	84,248	89,418	110,663	24%	95,746	7%	
2210 VRS Retirement	29,394	140,560	160,274	171,463	7%	175,175	9%	
2400 Group Life	0	11,860	11,497	11,163	-3%	10,976	-5%	
3000 Purchased Services-SPSA	244,987	254,384	76,118	1,526,000	1905%	140,000	84%	
3100 Professional Services	0	31,495	0	85,000	-	0	-	
3300 Repair and Maintenance	8,650	21,602	142,000	142,000	0%	42,000	-70%	
3500 Printing and Binding	0	0	2,000	2,000	0%	500	-75%	
3700 Uniform Rental	2,604	11,720	17,745	17,244	-3%	17,244	-3%	
3840 Professional Services - City	1,785,934	0	0	0	-	0	-	
4100 Information Technology	3,033	14,226	4,502	7,266	61%	6,047	34%	
4200 Fleet	1,244,918	1,549,440	1,870,817	1,852,769	-1%	1,883,457	1%	
5230 Telecommunications (refuse hotline)	0	4,422	0	6,500	-	6,539	-	
5500 Travel and Training	0	130	2,500	5,000	100%	2,500	0%	
5810 Dues and Association Memberships	0	0	300	376	25%	5,990	1897%	
6001 Office Supplies	1,086	13,911	15,000	15,000	0%	15,200	1%	
6014 Other Operating Supplies	2,358	280,530	158,659	158,659	0%	108,659	-32%	
8200 Capital Outlay	0	0	0	0	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 3,342,444</b>	<b>\$ 3,590,801</b>	<b>\$ 3,719,695</b>	<b>\$ 5,557,683</b>	<b>49%</b>	<b>\$ 3,761,619</b>	<b>1%</b>	
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
23	Sanitation Superintendent	0	0	1	1	0		
17	Sanitation Field Supervisor	0	1	1	1	1		
13	Sanitation Inspector	1	2	3	3	3		
11	Sanitation Equipment Operator	11	29	29	29	29		
9	Sanitation Dispatcher	0	1	2	2	2		
8	Sanitation Worker	2	10	10	10	10		
<b>Number of Full-Time Positions</b>		<b>14</b>	<b>43</b>	<b>46</b>	<b>46</b>	<b>45</b>		
<b>3000 - Purchased Services - SPSA:</b> Request for curbside recycling citywide @ \$1.386 recommended to be contracted out as franchise agreement with direct billing to customer base (RFP issuance in June 08'); Convenience center recycling @ \$110,000; Hazardous waste prgrm @ \$31,000.								
<b>3100 - Professional Services:</b> Work order software package; hepatitis immunizations;								
<b>3300 - Repair &amp; Maintenance:</b> Front end dumpster loader repair costs for services to SRHA, School Brd, and other facilities; sanitization and repairs of containers.								
<b>5810 - Dues &amp; Memberships:</b> Added HRPDC dues of \$5,614 for HR Clean Community & Debris management.								
<b>6014 - Other Operating Supplies:</b> Request for health related food supplies in extreme inclement weather (\$17,500); chemicals, materials, safety clothing, etc.(\$135,000).								

Department: Public Works - General Services								
Budget Detail								
Account Number: 4-100-043210-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 643,094	\$ 686,026	\$ 769,320	\$ 591,459	-23%	\$ 495,095	-36%	
1200 Salaries and Wages - Overtime	34,664	67,430	63,708	63,708	0%	65,619	3%	
1300 Salaries and Wages - Part-time	3,967	8,269	0	0	-	0	-	
2100 FICA	50,001	55,272	63,727	50,120	-21%	42,895	-33%	
2210 VRS Retirement	86,044	95,493	107,243	80,852	-25%	70,403	-34%	
2400 Group Life	0	9,667	7,693	5,264	-32%	4,411	-43%	
3200 Temporary Help Service Fees	7,807	25,583	0	0	-	0	-	
3300 Repair and Maintenance	216,601	201,050	280,000	286,045	2%	246,045	-12%	
3320 Maintenance Service Contract	117,181	121,031	210,830	309,027	47%	284,027	35%	
3700 Uniform Rental	11,020	12,175	10,900	11,264	3%	11,264	3%	
4100 Information Technology	8,483	8,871	12,247	12,247	0%	11,522	-6%	
4200 Fleet	234,747	318,617	414,604	378,559	-9%	455,238	10%	
5100 Utilities	553,723	523,635	646,000	686,221	6%	596,221	-8%	
5230 Telecommunications	6,416	9,477	8,500	9,342	10%	10,230	20%	
5410 Lease/Rent of Equipment	0	249	0	0	-	0	-	
5420 Lease/Rent of Building	22,047	42,159	48,330	53,358	10%	53,358	10%	
5500 Travel and Training	35	0	800	2,000	150%	1,000	25%	
6001 Office Supplies	887	1,021	1,100	1,100	0%	1,900	73%	
6014 Other Operating Supplies	91,988	108,690	99,395	105,152	6%	95,152	-4%	
6017 Copier Costs	0	0	0	0	-	1,054	-	
8200 Capital Outlay - Additions	1,937	13,383	7,725	7,725	0%	7,725	0%	
<b>Total Operating Expenditures</b>	<b>\$ 2,090,642</b>	<b>\$ 2,308,098</b>	<b>\$ 2,752,122</b>	<b>\$ 2,653,443</b>	<b>-4% \$</b>	<b>2,453,159</b>	<b>-11%</b>	
3300 - Repairs & Maintenance: Funds costs for 50 buildings operated by City & city lawn services.								
6014 - Other Operating Supplies: Cleaning and routine equipment for maintenance.								
8200 - Capital Outlay: HVAC testing equipment								
<b>Personnel Summary</b>								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
22	Grounds Maintenance Superintendent	1	1	1	1	1		
22	Facilities Maintenance Manager	1	1	1	1	0		
17	General Services Supervisor	1	1	1	1	1		
15	Labor Supervisor	1	1	0	0	0		
15	Building Maintenance Technician	1	1	1	1	0		
11	Skilled Laborer	2	3	2	2	1		
10	Custodial Supervisor	2	2	2	2	2		
8	Laborer	6	6	2	3	2		
8	Custodial Worker	10	11	11	12	11		
<b>Number of Full-Time Positions</b>		<b>25</b>	<b>27 *</b>	<b>21</b>	<b>23</b>	<b>18</b>		
* Reduced for outsource of Cemetery Maintenance - 6 positions.								



## SOCIAL SERVICES

### DESCRIPTION

The Department of Social Services promotes self-reliance and protection for the citizens of Suffolk through community-based services. The Department's services are categorized into five broad service areas: Financial Services, Employment Services, Foster Care Services, Child/Adult Protective, and Community Corrections. The Financial Services Program is the source of public assistance payments to, or on behalf of, eligible citizens of Suffolk and includes three major federal programs: Temporary Assistance for Needy Families (TANF), Food Stamps and Medicaid. The Employment Services Program encompasses all activities associated with the goal of promoting self-reliance and self-sufficiency and includes the State's mandatory employment program VIEW and the operation and management of the Suffolk Workforce Development Center. The Foster Care Program includes all services regarding the care of children whose custody has been awarded to the Department. The Child/Adult Protective/Prevention Services Program provides services which afford protection to children and adults, prevention of institutional placement, rehabilitation of dysfunctional families and the oversight of the City's Early Childhood Development initiatives. The Community Corrections Program serves offenders placed under probation supervision by the Fifth Circuit, General District and Juvenile and Domestic Relations Courts for Class 1 or 2 misdemeanors or non-violent Class 5 or 6 felonies.

### FY 2008 ACCOMPLISHMENTS

- Processed over 3,000 requests for assistance and investigated over 200 reports of child/elder abuse/neglect in first half of FY 08.
- Received several awards for the Food Stamp program indicating sustained error free performance for the past twelve month period.
- Coordinated an effort to identify those citizens who require special sheltering services during a disaster.

### FY 2009 OBJECTIVES

- Maximize the economic independence, safety and stability of individuals and families.
- Improve business productivity through effective automation.
- Deliver high-quality customer-focused services.

### PERFORMANCE MEASURES

- Process 100% of Food Stamp cases on time.
- Maintain a Quality Assurance Payment Error Rate of less than 3%.
- Assist 70% of VIEW clients in obtaining employment.

FY 07 Performance Indicators		
Performance Measures	State Benchmark	Suffolk
Timeliness of application Food Stamp processing	97%	100%
Quality Assurance Payment Error Rate	3%	0%
VIEW Percent Employed	50%	69%
Re-entry into Foster Care within 12 months	9%	0%

Department: Social Services								
Budget Detail								
Account Number: 4-100-053100-	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
1100 Salaries and Wages	\$ 4,377,018	\$ 4,540,924	\$ 4,736,964	\$ 4,723,303	0% \$ -	\$ 4,850,141	2%	
1200 Overtime, Part-time	45,176	126,411	140,566	182,618	30%	144,783	3%	
1300 Salaries and Wages - Part-time	80,127	0	0	0	-	0	-	
2100 FICA	328,328	328,586	373,131	375,303	1%	382,112	2%	
2210 VRS Retirement	570,236	624,724	660,333	645,676	-2%	689,690	4%	
2400 Group Life	0	50,649	47,370	42,037	-11%	43,215	-9%	
2600 Unemployment	12,594	31,293	14,169	14,434	2%	14,434	2%	
3100 Professional Services	17,944	23,510	30,640	44,006	44%	44,006	44%	
3300 Repair and Maintenance	1,476	4,521	2,488	2,244	-10%	2,244	-10%	
3320 Vehicle Repair and Maintenance	11,081	9,779	11,081	0	-100%	0	-100%	
4100 Information Technology	16,984	35,235	73,116	174,545	139%	102,676	40%	
4200 Fleet	26,936	26,937	50,149	67,543	35%	45,093	-10%	
4500 Risk Management / Hospitalization	502,230	576,610	688,998	652,392	-5%	898,920	30%	
5210 Postal Services	32,827	40,070	38,052	47,890	26%	47,890	26%	
5230 Telecommunications	52,017	62,605	59,839	79,605	33%	79,960	34%	
5300 Insurance and Bonds	9,602	6,941	17,216	6,301	-63%	6,301	-63%	
5410 Lease/Rent of Equipment	48,692	51,914	65,507	53,780	-18%	12,499	-81%	
5420 Lease/Rent of Building	185,210	180,737	190,899	284,177	49%	284,177	49%	
5500 Travel and Training	21,632	12,079	23,032	25,516	11%	25,516	11%	
5667 Early Childhood Development Commission	0	35,000	35,000	40,000	14%	40,000	14%	
5677 Suffolk Workforce Development (lease)	0	75,000	75,000	93,168	24%	93,168	24%	
5701 General Relief	17,675	29,302	27,385	27,365	0%	27,365	0%	
5702 Auxiliary Assistance - Blind, Aged & Disabled	289,320	325,088	335,543	333,098	-1%	333,098	-1%	
5705 Aid to Dependent Children	881	1,292	1,000	1,000	0%	1,000	0%	
5706 Aid to Dependent Children - Foster Care	301,018	412,568	479,882	446,245	-7%	446,245	-7%	
5715 Fuel Assistance	0	0	1,000	1,000	0%	1,000	0%	
5716 Other Local Only	500	500	500	500	0%	500	0%	
5717 Title XX Purchased Services	1,740,841	1,201,668	2,095,814	1,563,819	-25%	1,563,819	-25%	
5718 Adoption Payments	231,021	241,400	247,259	309,514	25%	309,514	25%	
5719 Employment Services Program	256,283	174,829	377,596	377,596	0%	377,596	0%	
5720 State-Local Hospitalization	32,573	29,776	29,776	27,008	-9%	27,008	-9%	
5810 Dues and Association Memberships	1,966	1,913	1,930	1,930	0%	1,930	0%	
6001 Office Supplies	61,720	42,498	44,078	80,265	82%	80,765	83%	
6012 Books and Subscriptions	645	854	1,250	1,250	0%	1,250	0%	
6017 Copier Costs	0	0	0	0	-	41,281	-	
6023 Purchases to be Billed	21,232	0	0	0	-	0	-	
6024 Rev Max	0	0	0	0	-	0	-	
8200 Capital Outlay - Additions	81,557	9,688	18,200	7,500	-59%	7,500	-59%	
<b>Total Operating Expenditures</b>	<b>\$ 9,377,342</b>	<b>\$ 9,314,901</b>	<b>\$ 10,994,762</b>	<b>\$ 10,732,628</b>	<b>-2% \$</b>	<b>11,026,696</b>	<b>0%</b>	

Above costs are offset by an estimated \$7,789,158 in State/Fed Revenues from DSS.

Department: Social Services						
Personnel Summary						
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted
44	Director	1	1	1	1	1
36	Asst. Director of Soc. Services	2	2	2	2	2
30	Financial Manager	1	1	1	1	1
25	Social Worker Supervisor II	3	3	3	4	4
25	Programmer/Analyst III	1	1	1	1	1
25	Administrative Analyst II	0	0	0	1	0
23	Financial Services Coordinator	5	5	5	5	5
23	Administrative Analyst	1	1	1	0	1
23	Social Worker III	2	3	3	3	3
22	Workforce Center Coordinator	0	1	1	1	1
21	Social Worker II	19	15	13	13	13
21	ECDC Coordinator	0	0	1	1	1
20	Self Sufficiency Worker II	10	8	8	8	8
20	Fraud Program Coordinator	0	1	1	1	1
18	Financial Services Case Manager II	22	22	20	21	21
18	Social Worker I	8	11	13	13	13
16	Clerical Support Supervisor	1	1	1	1	1
16	Financial Services Case Manager I	8	7	8	7	7
16	Fraud Investigator	0	1	1	1	1
15	Senior Accounting Technician	0	1	1	1	1
14	Senior Screening Clerk	0	0	0	2	0
14	Executive Secretary	1	1	1	1	1
13	Accounting Technician	3	2	3	3	3
12	Screening Clerk	10	11	11	9	11
12	Secretary I	2	2	2	2	2
10	Office Assistant II	1	1	1	1	1
<b>Number of Full-Time Positions</b>		101	102	103	104	104

\*Position added mid year funded by Obici grant



## SOCIAL SERVICES – COMPREHENSIVE SERVICES ACT

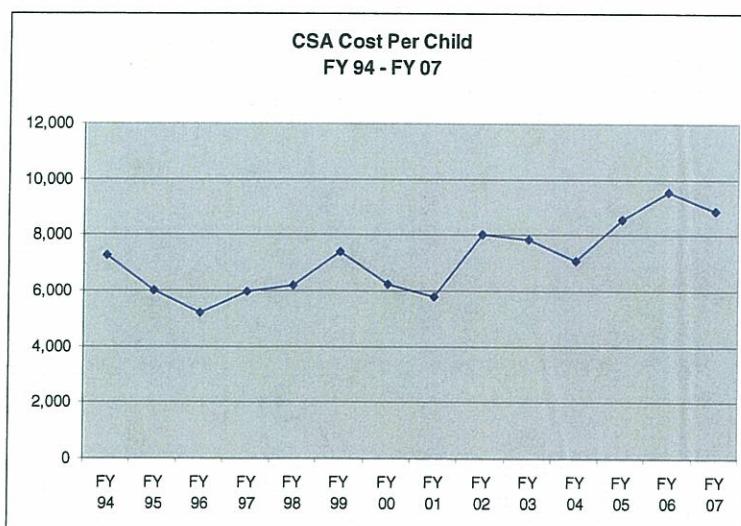
### DESCRIPTION

The Comprehensive Services Act (CSA) was implemented by state legislation in FY 1995 as a collaborative system of services and funding that is to be child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youth and their families. The CSA merged into one funding stream to provide services for all children in at-risk situations who had previously been served either through Social Services, Schools, Health, and the Juvenile Court Services units. The CSA is administered by a City Council appointed board comprised of representatives from Social Services, Juvenile Court Services, the Community Services Board, the Health Department, Public Schools, Police, a Private and public Provider and Parent Representative. The Department of Social Services serves as the fiscal agent and supervises the CSA Division's staff.

### FY 2008 ACCOMPLISHMENTS

- Achieved 75% of all placements in non-residential settings.
- Maintained an average cost of service below the statewide average.
- Sponsored a forum to improve communications and understanding of CSA for various stakeholders.

Comprehensive Services Act		
	State Average	Suffolk Average
Average Expenditure	\$11,294	\$9,474
Average Length of Stay	267 days	263 days
Average Cost Per Day	\$72 per day	\$68 per day



### FY 2009 OBJECTIVES

- Provide the most appropriate services in the least restrictive environment.
- Transition to a new dataset and software platform that is compatible with the current Social Services accounting processes.
- Support open communication and collaboration among CSA stakeholders.

### PERFORMANCE MEASURES

- Maintain the average expenditure per CSA case at or below \$9,474.
- Maintain an average Length of Stay in the CSA program at or below 263 days.
- Maintain the average cost for CSA cases at or below \$68 per day.

Department: Comprehensive Services Act								
Budget Detail								
Account Number: 4-100-053500-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 55,187	\$ 58,005	\$ 59,160	\$ 59,160	0% \$	60,935	3%	
1200 Overtime, Part-time	0	0	24,456	30,190	23%	25,189	3%	
1300 Salaries and Wages - Part-time	25,687	28,411	0	0	-	0	-	
2100 FICA	6,038	6,490	6,397	6,835	7%	6,589	3%	
2210 VRS Retirement	7,450	8,086	8,247	8,087	-2%	8,665	5%	
2400 Group Life	0	655	592	527	-11%	543	-8%	
2300 Hospitalization/Medical	5,440	5,561	7,706	6,252	-19%	8,537	11%	
5210 Postal Services	586	0	1,070	0	-100%	0	-100%	
5230 Telecommunications	929	0	764	0	-100%	0	-100%	
5500 Travel and Training	1,803	0	2,894	7,518	160%	7,518	160%	
5714 CSA Purchased Services	1,019,788	1,163,695	1,528,474	1,595,234	4%	1,595,234	4%	
5715 Healthy Families	44,705	0	44,705	44,750	0%	44,750	0%	
6001 Office Supplies	1,103	0	780	0	-100%	0	-100%	
6012 Books and Subscriptions	109	0	125	0	-100%	0	-100%	
<b>Total Operating Expenditures</b>	<b>\$ 1,168,825</b>	<b>\$ 1,270,903</b>	<b>\$ 1,685,369</b>	<b>\$ 1,758,553</b>	<b>4% \$</b>	<b>1,757,960</b>	<b>4%</b>	
<b>Personnel Summary</b>								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
23	CSA Coordinator	1	1	1	1	1		
<b>Number of Full-Time Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>		

\* Above expenditures offset by an estimated \$1,079,839 in state/federal revenues.



## SUFFOLK HEALTH DEPARTMENT

### DESCRIPTION

The mission of the Suffolk Health Department, which is part of the Virginia Department of Health, is to achieve and maintain personal and community health by emphasizing health promotion, disease prevention, and environmental protection. The City of Suffolk provides local funding to support the operation of the Suffolk Health Department and matching funds for the Healthy Families Grant program. Additionally, the administration of the Health Department is provided by a regional partnership with neighboring Isle of Wight County. The Health Department provides a number of health services to the public including:

- Family Planning Services
- Prenatal Care
- Immunizations
- Maternal-Child Health Services
- Vital records
- Communicable Disease Epidemiology and Control
- School Health Examinations
- Clinics for Pediatrics, Gynecology, WIC, Sexually Transmitted Diseases
- Pregnancy Testing
- Home Health and Personal Care

The Department's Environmental Health Division also provides food protection, on-site sewage disposal permits, private well permits and inspections and rabies control programs.

Department: Support of Western Tidewater Health District								
Budget Detail								
Account Number: 4-100	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
Transfer to Western Tidewater Health District	\$ 670,250	\$ 670,250	\$ 690,500	\$ 823,600	19%	\$ 713,600	3%	
<b>Total Operating Expenditures</b>	<b>\$ 670,250</b>	<b>\$ 670,250</b>	<b>\$ 690,500</b>	<b>\$ 823,600</b>	<b>19%</b>	<b>\$ 713,600</b>	<b>3%</b>	



## WESTERN TIDEWATER COMMUNITY SERVICES BOARD

### DESCRIPTION

The Western Tidewater Community Services Board (WTCSB) is the local agent of public mental health, mental retardation and substance abuse services. The WTCSB is responsible for the provision of community behavioral healthcare to the citizens of Franklin, Isle of Wight, Southampton and Suffolk and serves as the single point of entry into publicly-funded mental health, mental retardation and substance abuse services. A wide range of individualized, effective, flexible and efficient treatment, rehabilitation, and prevention services are offered by the WTCSB including:

- Assessment Services – Free one-half hour assessments to determine the services which best meet the needs of customers as well as referrals to other community resources.
- Emergency Services - Provided 24 hours a day seven days a week to citizens with urgent needs.
- Adult Mental Health Services - Diagnosis and evaluation, crisis intervention, individual, group and family counseling, case management and chemotherapy.
- Child and Family Services - Evaluation, play therapy, individual, group and family MH/SA counseling, chemotherapy, in-home services, and consultation.
- Geriatric Services - Individual and group counseling, case management, family adjustment and psychiatric hospital discharge planning.
- Adult Substance Abuse Services - Diagnosis and evaluation, individual, group and family counseling, crisis intervention, case management and residential treatment.
- Prevention Services - Parenting education and support, conflict mediation training, student assistance services, community-based youth programs, prevention information and resources, educational presentations and community planning and collaboration.

Department: Support of Western Tidewater Community Service Board								
Budget Detail								
Account Number: 4-100-060010-	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
Transfer to Western Tidewater CSB	\$ 293,810	\$ 293,810	\$ 293,810	\$ 317,315	8%	\$ 302,315	3%	
<b>Total Operating Expenditures</b>	<b>\$ 293,810</b>	<b>\$ 293,810</b>	<b>\$ 293,810</b>	<b>\$ 317,315</b>	<b>8%</b>	<b>\$ 302,315</b>	<b>3%</b>	



## SCHOOL SUPPORT

### DESCRIPTION

The Suffolk City School Board adopts and presents to City Council the School Operating Budget each year. City Council appropriates the total amount of revenues the School Board expects to receive in order for those funds to be expended by the School Board. The City's education expenditures are funded primarily through state, federal, and local funding. The vision of Suffolk Public Schools is that all students will become life-long learners equipped with the skills, knowledge and attitudes to succeed as productive citizens in a local, national and global society.

### PRIORITY FOCUS AREAS

- To provide challenging academic standards for all students.
- To provide equality support services for all students.
- To enhance the training, recruitment and retention of highly qualified staff.
- To support accountability and continuous improvement in all schools.
- To promote parent/community involvement.
- To enhance the use of technology.
- To provide adequate school facilities.

### PERFORMANCE MEASURES

- 25 to 1 overall Student/Teacher Ratio.
- \$10,058 per pupil expenditure.
- 90% of schools have achieved full state accreditation status.
- 72.6% graduation rate.

Department: Support of Schools								
Budget Detail								
Account Number: 4-100-060010-	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
5640 Transfer to Schools - Local Support	\$ 38,316,414	\$ 41,082,571	\$ 45,644,000	\$ 50,144,000	10%	\$ 48,052,130	5%	
5420 Local Support for Lease/Rent of Building	463,421	471,055	481,235	491,101	2%	491,101	2%	
<b>Total Operating Expenditures</b>	<b>\$ 38,779,835</b>	<b>\$ 41,553,626</b>	<b>\$ 46,125,235</b>	<b>\$ 50,635,101</b>	<b>10%</b>	<b>\$ 48,543,231</b>	<b>5%</b>	
<b>Total School Fund Revenues:</b>								
State / Federal / Other				\$ 105,480,000	7%	\$ 105,480,000	7%	
Transfer from General Fund - Local Support				50,635,101	10%	48,543,231	3%	
<b>Total Operating Revenues:</b>				<b>\$ 156,115,101</b>	<b>8%</b>	<b>\$ 154,023,231</b>	<b>6.0%</b>	
<b>Total School Fund Expenditures:</b>								
Instruction				\$ 117,323,306	7%	\$ 117,323,306	7%	
Administration and Attendance				3,625,490	6%	3,625,490	6%	
Health and Psychology				1,967,721	9%	2,825,471	9%	
Pupil Transportation				9,841,737	16%	9,841,737	16%	
Operation and Maintenance				15,160,678	13%	15,160,678	13%	
Facilities - Transfer to School Capital Fund				1,395,068	0%	1,395,068	0%	
Food Services				6,310,000	4%	6,310,000	4%	
Local Support - Lease / Rent of Building				491,101	2%	491,101	2%	
<b>Local Support Reduction to Request:</b>				<b>0</b>		<b>-2,949,620</b>		
<b>Total Operating Expenses:</b>				<b>\$ 156,115,101</b>	<b>8%</b>	<b>\$ 154,023,231</b>	<b>6%</b>	



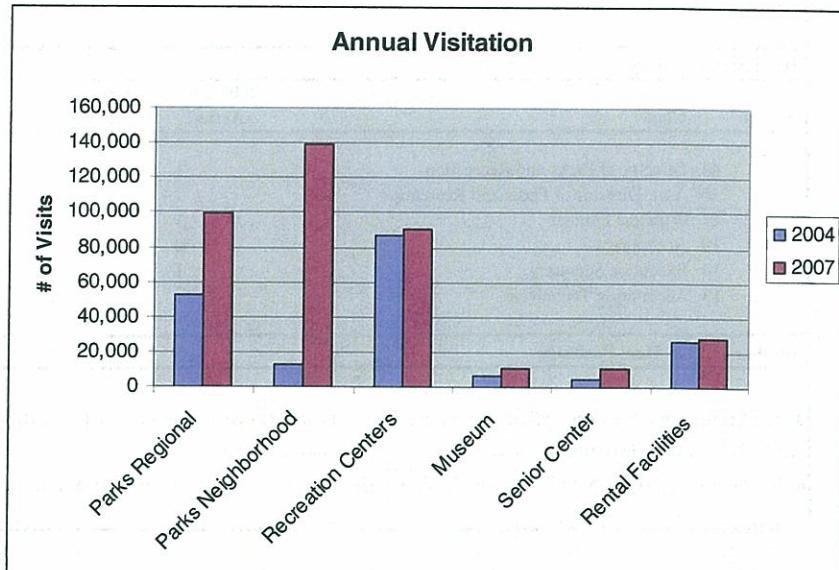
## PARKS AND RECREATION

### DESCRIPTION

The Department of Parks and Recreation provides resources and opportunities for leisure activities for the citizens of Suffolk. The Department is organized into the Divisions of Administration, Parks, Gateways, Facilities Maintenance, Support Services, Recreation and the Office on Youth. The Administration Division oversees the day-to-day operations and provides long range planning, policy development and implementation, research and personnel development, as well as capital project management at all parks and recreation facilities. The Administration Division also serves as the liaison to the City Manager's Office, the public, media, the Parks and Recreation Advisory Commission, businesses and community organizations. In FY 09, the Department will begin administering recreational and community programs at the new East Suffolk Recreation Center.

### FY 2008 ACCOMPLISHMENTS

- Initiated the construction of the East Suffolk Recreation Center and began program planning for the first year of operation.
- Automated activity registration, facility reservation, membership and pass management processes to improve efficiency and customer service.
- Implemented the Suffolk Initiative on Youth (SIY) and formed the Suffolk Youth Advisory Council.
- Continued the design of the Suffolk Seaboard Coastline Trail Phase 1.



### FY 2009 OBJECTIVES

- Encourage public-private partnerships to enhance programs and events while maximizing revenue and marketing potential and minimizing costs to the City.
- Continue to grow and expand the Suffolk Initiative on Youth.
- Open East Suffolk Recreation Center by November 2008.

### PERFORMANCE MEASURES

- Increase grant funding by 5% for programs and facilities.
- Achieve a 90% citizen satisfaction rating of City parks.

Department: Parks and Recreation - Administration											
Budget Detail											
Account Number: 4-100-071100-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr			
1100 Salaries and Wages	\$ 247,509	\$ 237,802	\$ 248,060	\$ 248,060	0%	\$ 255,502	3%				
2100 FICA	18,098	17,565	18,977	18,977	0%	19,546	3%				
2210 VRS Retirement	33,174	33,176	34,580	33,910	-2%	36,332	5%				
2400 Group Life	0	2,658	2,481	2,208	-11%	2,277	-8%				
3100 Professional Services	0	0	0	50,000	-	0	-				
3300 Repair and Maintenance	196	364	300	300	0%	300	0%				
3500 Printing and Binding	190	0	500	600	20%	600	20%				
4100 Information Technology	86,104	90,354	79,996	152,201	90%	84,219	5%				
4200 Fleet	28,752	15,172	16,062	17,917	12%	19,967	24%				
5210 Postal Services	4,857	4,387	4,856	5,100	5%	5,100	5%				
5230 Telecommunications	10,789	19,898	18,500	38,272	107%	35,772	93%				
5410 Lease/Rent of Equipment	3,673	5,907	7,368	11,273	53%	0	-100%				
5420 Lease/Rent of Building	62,502	106,601	125,129	125,130	0%	125,130	0%				
5500 Travel and Training	1,847	2,694	3,500	3,500	0%	3,500	0%				
5810 Dues and Association Memberships	1,430	1,500	2,615	2,615	0%	2,615	0%				
6001 Office Supplies	1,739	1,460	1,500	2,000	33%	14,000	833%				
6012 Books and Subscriptions	215	325	500	500	0%	500	0%				
6014 Other Operating Supplies	1,342	2,072	2,000	2,500	25%	2,500	25%				
6017 Copier Costs	0	0	0	0	-	11,289	-				
<b>Total Operating Expenditures</b>	<b>\$ 502,417</b>	<b>\$ 541,935</b>	<b>\$ 566,923</b>	<b>\$ 715,063</b>	<b>26%</b>	<b>\$ 619,149</b>	<b>9%</b>				
Personnel Summary											
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted					
44	Director of Parks and Recreation	1	1	1	1	1					
36	Asst. Director of Parks and Recreation	1	1	1	1	1					
27	Principal Planner	1	1	1	1	1					
19	Accountant	0	0	0	0	0					
14	Executive Secretary	1	1	1	1	1					
13	Accounting Technician	1	0	0	0	0					
<b>Number of Full-Time Positions</b>		<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>					
3100 - Professional Services: \$50,000 requested to revise Parks & Rec. master plan (not funded).											
5230 - Telecommunications: Includes \$8,000 for new E. Suffolk Center costs.											
6014 - Other Operating Supplies: Costs for P&R Advisory committee and community meetings.											

Department: Parks and Recreation - Support Services									
Budget Detail									
Account Number: 4-100-071300-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
1100 Salaries and Wages	\$ 147,337	\$ 149,278	\$ 153,344	\$ 157,844	3% \$	157,944	3%		
1200 Salaries and Wages - Overtime	7,460	8,150	0	0	-	0	-		
1300 Salaries and Wages - Part-time	2,353	23,784	46,883	46,833	0%	48,290	3%		
2100 FICA	11,663	13,174	15,317	15,658	2%	15,777	3%		
2210 VRS Retirement	19,899	20,890	21,376	21,577	1%	22,460	5%		
2400 Group Life	0	0	1,533	1,405	-8%	1,407	-8%		
3100 Professional Services	67,855	50,075	60,000	0	-100%	0	-100%		
3300 Repairs and Maintenance	258	368	500	0	-100%	0	-100%		
3500 Printing and Binding	10,305	10,842	10,500	19,350	84%	19,350	84%		
3600 Advertising	2,926	14,895	7,500	8,200	9%	8,200	9%		
4100 Information Technology	0	1,246	0	0	-	0	-		
5230 Telecommunications	1,668	920	0	0	-	0	-		
5410 Lease/Rent of Equipment	250	426	2,000	1,000	-50%	1,000	-50%		
5500 Travel and Training	306	2,324	2,000	2,400	20%	2,400	20%		
5810 Dues and Association Memberships	125	134	730	395	-46%	395	-46%		
6001 Office Supplies	1,165	915	950	900	-5%	900	-5%		
6011 Clothing	0	0	0	400	-	400	-		
6012 Books and Subscriptions	0	25	0	0	-	0	-		
6014 Other Operating Supplies	4,913	9,806	5,000	1,900	-62%	1,900	-62%		
6026 Special Programs	0	0	0	93,290	-	93,290	-		
9160 Peanut Fest	0	0	0	0	-	0	-		
<b>Total Operating Expenditures</b>	<b>\$ 278,483</b>	<b>\$ 307,252</b>	<b>\$ 327,634</b>	<b>\$ 371,152</b>	<b>13% \$</b>	<b>373,713</b>	<b>14%</b>		
Personnel Summary									
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted			
25	Support Services Superintendent	1	1	1	1	1			
20	Special Event Development Coordinator	0	0	0	1	0			
17	Recreation Specialist II	3	1	1	0	1			
13	Accounting Technician	0	1	1	1	1			
10	Office Assistant II	1	1	1	1	1			
<b>Number of Full-Time Positions</b>		<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>			
<b>3100 Professional Services:</b> Entertainment, sound and event security; concert series & festivals. <b>3600 Advertising:</b> Marketing for classes, exhibits, and special events. <b>6014 Other Operating Supplies:</b> Supplies for exhibits and programs. <b>6026 - Special Programs:</b> Special events supported by \$30,050 in sponsorships and fees and \$63,240 from the General Fund.									

Department: Parks and Recreation - Parks, Gateways, and Facility Maintenance													
Budget Detail													
Account Number: 4-100-071200-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr					
1100 Salaries and Wages	\$ 495,716	\$ 574,227	\$ 610,621	\$ 671,843	10% \$	677,779	11%						
1200 Salaries and Wages - Overtime	49,339	35,723	0	0	-	0	-						
1300 Salaries and Wages - Part-time	53,291	34,153	99,536	118,218	19%	122,833	23%						
2100 FICA	43,815	46,544	54,327	58,931	8%	61,247	13%						
2210 VRS Retirement	66,426	81,871	85,121	89,145	5%	96,380	13%						
2400 Group Life	0	7,673	6,106	5,804	-5%	6,039	-1%						
3100 Professional Services	9,038	7,750	11,500	11,500	0%	11,500	0%						
3300 Repair and Maintenance	205,935	190,627	121,268	152,500	26%	152,500	26%						
3500 Printing and Binding	213	340	500	500	0%	500	0%						
3600 Advertising	0	250	0	0	-	0	-						
3700 Uniform Rental	0	0	0	11,000	-	11,000	-						
4200 Fleet	278,839	180,312	228,863	240,000	5%	255,662	12%						
5100 Utilities	154,931	170,073	205,624	275,790	34%	250,790	22%						
5230 Telecommunications	8,633	5,056	0	0	-	0	-						
5410 Lease/Rent of Equipment	1,977	2,490	2,000	2,000	0%	2,000	0%						
5500 Travel and Training	2,209	2,870	3,000	3,000	0%	3,000	0%						
6001 Office Supplies	1,307	1,292	500	500	0%	500	0%						
6014 Other Operating Supplies	78,948	78,331	75,000	79,000	5%	79,000	5%						
8200 Capital Outlay	0	7,160	-	-	-	0	-						
<b>Total Operating Expenditures</b>	<b>\$ 1,450,617</b>	<b>\$ 1,426,742</b>	<b>\$ 1,503,966</b>	<b>\$ 1,719,731</b>	<b>14%</b>	<b>\$ 1,730,730</b>	<b>15%</b>						
Personnel Summary													
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted							
25	Parks Superintendent	1	1	1	1	1							
18	Park Ranger Sergeant	1	1	1	1	1							
18	Parks Maintenance Coordinator	1	1	1	1	1							
17	Landscape Supervisor	1	1	1	1	1							
14	Recreation Facilities Supervisor	1	1	1	1	1							
13	Park Ranger /Dock Master	4	4	4	4	4							
11	Skilled Laborer	2	3	3	3	3							
8	Laborer	6	7	7	7	7							
8	Custodial Worker	3	3	3	4	4							
<b>Number of Full-Time Positions</b>		<b>20</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>23</b>							
<b>3100 Professional Services:</b> Tree removal, plantings, and pest control services, etc.													
<b>3300 Repair &amp; Maint.:</b> Grass cutting, road repair, irrigation, and OBICI house repairs.													

Department: Parks and Recreation - Recreation								
Budget Detail								
Account Number: 4-100-071350-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 307,610	\$ 426,072	\$ 446,712	\$ 793,907	78%	\$ 657,888	47%	
1200 Salaries and Wages - Overtime	10,924	4,529	0	3,000	-	0	-	
1300 Salaries and Wages - Part- time	349,952	390,608	469,645	471,240	0%	483,734	3%	
1500 Salaries and Wages - Seasonal	68,034	80,229	0	121,434	-	0	-	
2100 FICA	55,395	67,740	70,101	93,146	33%	87,334	25%	
2210 VRS Retirement	41,652	59,505	62,272	108,527	74%	93,552	50%	
2400 Group Life	0	6,521	4,467	7,066	58%	5,862	31%	
3100 Professional Services	16,234	7,259	18,000	8,000	-56%	8,000	-56%	
3300 Repair and Maintenance	36,765	44,086	42,000	65,525	56%	65,525	56%	
3500 Printing and Binding	1,511	992	1,500	4,300	187%	4,300	187%	
3600 Advertising	2,114	0	0	0	-	0	-	
4200 Fleet	44,404	51,216	61,332	73,559	20%	79,749	30%	
5210 Postal Services	73	5	0	0	-	0	-	
5230 Telecommunications	11,294	10,646	0	0	-	0	-	
5410 Lease/Rent of Equipment	3,481	3,269	7,500	78,622	948%	71,601	855%	
5420 Lease/Rent of Building	5,064	6,812	6,724	8,500	26%	8,500	26%	
5500 Travel and Training	2,940	3,452	3,000	6,000	100%	6,000	100%	
5671 Athletic Association	10,000	10,000	10,000	10,000	0%	10,000	0%	
5810 Dues and Association Memberships	220	490	625	1,365	118%	1,365	118%	
5845 Expenses Related to Fee Activities	117,956	219,248	220,000	200,000	-9%	200,000	-9%	
5846 After School and Community Programming	71,669	80,651	50,000	50,000	0%	50,000	0%	
6001 Office Supplies	3,174	4,325	3,000	6,000	100%	6,000	100%	
6011 Clothing	0	0	0	9,500	-	9,500	-	
6014 Other Operating Supplies	52,264	25,800	22,500	31,000	38%	31,000	38%	
6017 Copier Costs	0	0	0	0	-	7,021	-	
6026 Recreational Programs	0	0	0	98,157	-	98,157	-	
<b>Total Operating Expenditures</b>	<b>\$ 1,212,730</b>	<b>\$ 1,503,455</b>	<b>\$ 1,499,378</b>	<b>\$ 2,248,848</b>	<b>50%</b>	<b>\$ 1,985,088</b>	<b>32%</b>	

**Department Increased by \$429,774 for operations of the E. Suffolk Recreation Center.**

**3100 - Professional Services:** Recreation/athletic vendor entertainment costs.

**3300 - Repair & Maint. - Pool contract for Cypress Park, misc.**

**5420 - Lease of Buildings:** School facility rental, Joyner Field, Planter Club, and Elk's Lodge for American Legion meetings.

**5671 - Athletic Assoc.:** Partnership costs with Athletic Association.

**5845 - Expenses Related to Fee Activities:** Instructors, officials, and supply costs.

**5846 - After School and Community Programming:** Youth Service Programs, Suffolk Initiative on Youth programs.

**6014 - Other Operating Supplies:** Equipment and supplies for programs.

**6026 - Recreational Programs:** Supported by \$88,105 in sponsorships and fees and \$10,052 from the General Fund.

Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
25	Recreation Superintendent	1	1	1	1	1		
22	Recreation Supervisor	2	2	2	2	2		
17	Recreation Specialist II	0	2	2	4	4		
17	Therapeutic Recreation Specialist	0	0	0	1	1		
16	Fitness Specialist	0	0	0	1	1		
15	Recreation Specialist	5	6	6	6	7		
8 / 10	Office Assistant I - II	1	1	1	2	2		
<b>Number of Full-Time Positions</b>		<b>9</b>	<b>12</b>	<b>12</b>	<b>17</b>	<b>18</b>		



## LIBRARY

### DESCRIPTION

The Suffolk Library System offers access to a comprehensive collection of materials and works to encourage social, economic, cultural, and intellectual growth. The Library System includes the Morgan Memorial Library, North Suffolk Library, Chuckatuck Library Branch, East Suffolk Library Branch, the Bookmobile and one delivery van. Together, these units provide a total of 145 public service hours per week.

### FY 2008 ACCOMPLISHMENTS

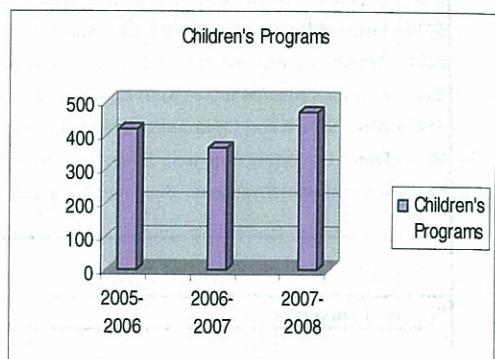
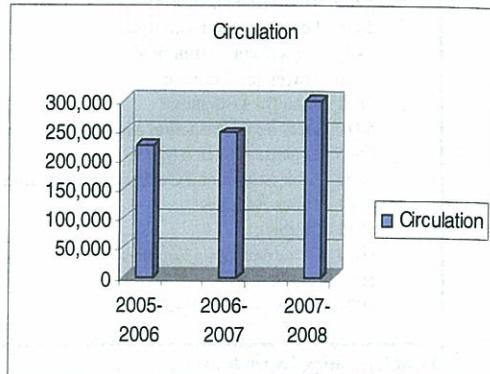
- Upgraded the Polaris Integrated Library system to improve Circulation/RFID processes and Cataloging/Acquisitions.
- Installed new firewall to comply with state law requiring filtering on all public internet and staff machines.
- Held first children's, teen and adult summer reading programs at the North Suffolk Library.

### FY 2009 OBJECTIVES

- Complete additional technology enhancements to improve the Polaris Integrated Library System.
- Install wireless access at the Chuckatuck Library.
- Increase the number of children participating in library activities.

### PERFORMANCE MEASURES

- Increase circulation by 10% over FY 08.
- Provide a minimum of 400 children's programs.



Department: Library								
Budget Detail								
Account Number: 4-100-073100-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 646,418	\$ 1,055,621	\$ 1,253,192	\$ 1,277,770	2% \$	1,275,005	2%	
1200 Overtime, Part-time	0	2,446	245,376	0	-100%	252,737	3%	
1300 Salaries and Wages - Part-time	146,614	186,324	0	245,954	-	0	-	
2100 FICA	59,368	92,760	114,640	116,565	2%	116,872	2%	
2210 VRS Retirement	87,266	147,001	174,695	174,671	0%	181,306	4%	
2400 Group Life	0	12,791	12,532	11,372	-9%	11,360	-9%	
3100 Professional Services	9,980	10,480	15,000	14,700	-2%	14,700	-2%	
3300 Repair and Maintenance	31,668	29,792	34,700	96,919	179%	96,919	179%	
3500 Printing and Binding	1,182	2,139	3,000	2,000	-33%	2,000	-33%	
4100 Information Technology	19,898	122,047	129,270	120,663	-7%	94,015	-27%	
4200 Fleet	15,612	22,090	25,887	6,701	-74%	6,701	-74%	
5100 Utilities	2,141	2,447	2,200	0	-100%	0	-100%	
5210 Postal Services	6,075	7,756	10,000	11,200	12%	11,200	12%	
5230 Telecommunications	13,990	20,812	20,000	28,495	42%	28,245	41%	
5410 Lease/Rent of Equipment	9,289	12,099	10,000	23,058	131%	0	-100%	
5420 Lease/Rent of Buildings	16,926	17,576	17,526	12,000	-32%	12,000	-32%	
5500 Travel and Training	7,848	10,057	10,000	8,500	-15%	8,500	-15%	
5810 Dues and Association Memberships	735	745	250	735	194%	935	274%	
6001 Office Supplies	26,087	29,211	50,000	50,450	1%	30,950	-38%	
6012 Books and Subscriptions	67,740	150,568	16,341	150,000	818%	150,000	818%	
6015 Merchandise for Resale	24	144	750	400	-47%	0	-100%	
6016 Books and Subscriptions-Contributions	30,956	29,656	20,000	10,000	-50%	10,000	-50%	
6017 Copier Costs	0	0	0	0	-	23,458	-	
8100 Capital Outlay - Replacements	3,450	9,000	0	0	-	0	-	
8200 Capital Outlay	2,024	55,800	0	0	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 1,205,291</b>	<b>\$ 2,029,362</b>	<b>\$ 2,165,359</b>	<b>\$ 2,362,153</b>	<b>9% \$</b>	<b>2,326,903</b>	<b>7%</b>	
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
42	Library Director	1	1	1	1	1		
31	Assistant Library Director	1	1	0	0	0		
27	Librarian IV (Branch Manager)	0	1	1	1	1		
19, 20, 24	Librarian I, II, & III	10	12	13	14	13		
17	Library Associate	1	1	0	0	0		
14	Executive Secretary	1	1	1	1	1		
13	Library Assistant III	5	5	5	5	5		
12	Secretary	0	1	1	1	1		
11	Library Assistant II	1	4	4	4	4		
9	Library Assistant I	3	8	8	9	8		
<b>Number of Full-Time Positions</b>		<b>23</b>	<b>35</b>	<b>34</b>	<b>36</b>	<b>34</b>		



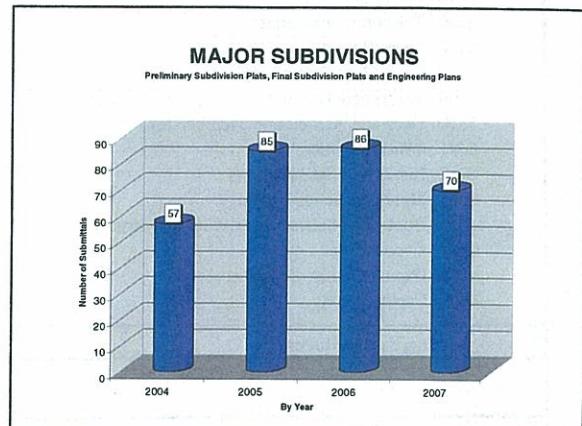
## PLANNING AND COMMUNITY DEVELOPMENT

### DESCRIPTION

The Department of Planning and Community Development consists of the Planning Division and Community Development Division. The Planning Division is responsible for planning activities, including site plan review, subdivision review and land use application, rezoning, comprehensive long range planning activities and Geographic Information System activities. Beginning in FY 09, the Planning Division will assume oversight for the City's Community Development Block Grant (CDBG) and HOME Investment Partnership Grant programs.

### FY 2008 ACCOMPLISHMENTS

- Successfully merged the Departments of Planning and Neighborhood Development Services into the Department of Planning and Community Development.
- Completed final edits to the 2026 Comprehensive Plan.
- Assisted the Department of Public Works with the deployment of a computer assisted Asset Management System.



### FY 2009 OBJECTIVES

- Manage and implement the Fairgrounds Revitalization and Redevelopment Plan.
- Complete specific projects in village and neighborhood initiative planning areas per the adopted Capital Improvements Plan.
- Facilitate the completion of a standard Field Operations Map book for all field personnel.

### PERFORMANCE MEASURES

- Maintain an average of 39 plan reviews per city planner.
- Achieve a ranking among the top 5 of HUD funded HOME programs in the Commonwealth of Virginia.

Department: Planning and Community Development								
Budget Detail								
Account Number: 4-100-081100-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 728,474	\$ 805,997	\$ 844,368	\$ 844,368	0%	\$ 858,157	2%	
1200 Overtime, Part-time	729	113	1,534	0	-100%	1,580	3%	
2100 FICA	53,577	59,298	64,711	64,594	0%	65,770	2%	
2210 VRS Retirement	99,606	112,433	117,705	115,425	-2%	122,030	4%	
2400 Group Life	0	9,074	8,444	7,515	-11%	7,646	-9%	
3100 Compensation of Planning Commission	36,537	38,270	42,000	42,600	1%	42,600	1%	
3130 Consulting Services	200,032	26,464	0	75,000	-	15,000	-	
3200 Temporary Help Service Fees	3,792	0	1,500	1,500	0%	1,500	0%	
3300 Repair and Maintenance	29	49	1,000	1,000	0%	1,000	0%	
3500 Printing and Binding	1,344	657	0	1,000	-	1,000	-	
3510 Printing Services-Comp Plan Revision	969	1,109	4,000	0	-100%	0	-100%	
3600 Advertising	10,831	13,847	14,000	14,000	0%	14,000	0%	
4100 Information Technology	123,875	135,526	66,576	107,181	61%	86,406	30%	
4200 Fleet	6,348	4,916	6,239	1,570	-75%	1,570	-75%	
5210 Postal Services	2,423	2,590	4,000	4,000	0%	4,000	0%	
5230 Telecommunications	6,360	6,764	6,960	10,628	53%	10,848	56%	
5410 Lease/Rent of Equipment	7,801	9,689	10,500	10,675	2%	0	-100%	
5500 Travel and Training	11,142	7,529	11,000	11,000	0%	11,000	0%	
5810 Dues and Association Memberships	2,259	2,221	4,500	4,161	-8%	4,161	-8%	
6001 Office Supplies	9,141	12,338	10,870	14,924	37%	16,812	55%	
6012 Books and Subscriptions	1,330	1,232	2,000	1,857	-7%	1,857	-7%	
6017 Copier Costs	0	0	0	0	-	14,787	-	
<b>Total Operating Expenditures</b>	<b>\$ 1,306,599</b>	<b>\$ 1,250,116</b>	<b>\$ 1,221,907</b>	<b>\$ 1,332,998</b>	<b>9%</b>	<b>\$ 1,281,724</b>	<b>5%</b>	
<b>3130 - Consulting Services:</b> Request includes \$25,000 for finalization of cash proffer study and \$50,000 for establishment of road impact fee ordinance with recommendation of \$15,000.								
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
44	Director of Planning and Community Development	1	1	1	1	1		
36	Assistant Director of Planning	1	1	1	1	1		
34	GIS Manager	1	1	0	0	0		
30	Plans, Policy/Housing Manager	0	0	1	0	0		
30	Comprehensive Planning Manager	0	0	1	1	1		
29	Comprehensive Planning Coordinator	0	1	0	0	0		
29	Principal Planner	3	3	3	4	4		
20 / 22	Planner I - II	4	4	4	4	4		
17	Senior Graphics Technician	1	1	1	1	1		
16	GIS Technician	2	2	0	0	0		
13	Planning Technician	1	2	2	2	2		
14	Executive Secretary	1	1	1	1	1		
10	Office Assistant II	1	1	1	1	1		
<b>Number of Full-Time Positions</b>		<b>16</b>	<b>18</b>	<b>16</b>	<b>16</b>	<b>16</b>		



## GEOGRAPHIC INFORMATION SYSTEM DIVISION

### DESCRIPTION

The Geographic Information System (GIS) Division is responsible for the development, coordination, validation and distribution of all City of Suffolk digital map information. This includes the development and analysis of geographic data and the development and coordination of GIS software user training and orientation.

### FY 2008 ACCOMPLISHMENTS

- Partnered with the Department of Public Works in maintaining impervious surface information in support of the Stormwater Utility initiative and the development of the Equivalent Residential Unit (ERU) for Commercial and Industrial properties.
- Assisted in the deployment of a computer assisted Asset Management System to track roadway assets throughout the City.
- Completed the creation of a GIS Based Tax Map Book.

### FY 2009 OBJECTIVES

- Continue to increase the level of utility of the GIS to City Departments.
- Facilitate the completion of a Standard Field Operations Map book for all field personnel within the City to increase efficiency on those projects that span several departments.
- Expand service where appropriate to assure that Departments' needs for spatial information are met in a manner that is easy to integrate with their daily responsibilities.
- Supporting the Emergency Management Division with targeted GIS solutions

### PERFORMANCE MEASURES

- Standard Field Operations Map book completed.
- Achieve a 10% increase in GIS utilization by City departments.

Division: Geographic Information System (Department of Planning and Community Development)								
Budget Detail								
Account Number: 4-100-081150	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
1100 Salaries and Wages	\$ 0	\$ 0	\$ 152,194	\$ 197,621	30%	\$ 229,504	51%	
2100 FICA	0	0	11,643	15,118	30%	17,557	51%	
2210 VRS Retirement	0	0	21,216	27,015	27%	32,635	54%	
2400 Group Life	0	0	1,522	1,759	16%	2,045	34%	
3100 Professional Services	0	0	59,000	200,000	239%	200,000	239%	
3300 Repair and Maintenance	0	0	2,000	1,000	-50%	1,000	-50%	
3500 Printing and Binding	0	0	0	1,500	-	1,500	-	
4100 Information Technology	0	0	70,308	80,424	14%	64,559	-8%	
4200 Fleet	0	0	3,051	3,300	8%	3,300	8%	
5210 Postal Services	0	0	1,000	600	-40%	600	-40%	
5230 Telecommunications	0	0	3,040	3,551	17%	2,841	-7%	
5410 Lease/Rent of Equipment	0	0	4,500	5,950	32%	401	-91%	
5420 Lease/Rent of Building	0	0	7,200	9,000	25%	9,000	25%	
5500 Travel and Training	0	0	5,000	3,100	-38%	3,100	-38%	
5810 Dues and Association Memberships	0	0	1,000	1,025	2%	1,025	2%	
6001 Office Supplies	0	0	1,830	600	-67%	2,400	31%	
6012 Books and Subscriptions	0	0	2,200	480	-78%	480	-78%	
6017 Copier Costs	0	0	0	0	-	5,549	-	
8200 Capital Outlay - Additions	0	0	0	25,500	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 346,704</b>	<b>\$ 577,543</b>	<b>67%</b>	<b>\$ 577,496</b>	<b>67%</b>	
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
34	GIS Manager	0	0	1	1	1		
19	GIS Technician II	0	0	0	1	0		
16	GIS Technician	0	0	2	2	4		
<b>Number of Full-Time Positions</b>		<b>0</b>	<b>0</b>	<b>3</b>	<b>4</b>	<b>5</b>		
3100 - Professional Services: Inventory mapping of citywide stormwater collection system (reimbursed to General Fund by Stormwater of \$200,000).								
5420 Lease of Building: Space in workforce development center.								
8200 - Capital Outlay: 15 GPS Digital Cameras								
* Above includes 2 positions transferred from Public Utilities and Stormwater to consolidate GIS staff. Corresponding increases to Gen. Fund revenues from these funds to cover costs.								



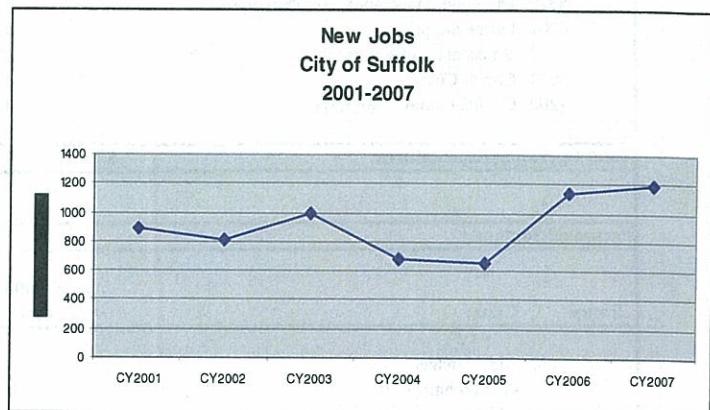
## ECONOMIC DEVELOPMENT

### DESCRIPTION

The Department of Economic Development promotes enhanced job opportunities and broadens the tax base of the City of Suffolk through the recruitment and retention of business and industry, maintains and encourages the continuation of a favorable business environment for businesses to locate and expand within the City and attracts and encourages new national and international businesses to locate and invest in Suffolk. The Department also oversees the Division of Tourism and provides staff support to the Economic Development Authority (EDA).

### FY 2008 ACCOMPLISHMENTS

- Continued facilitating significant new private investment and job creation in the City of Suffolk.
- Assisted in the identification and financing of the new Health and Human Services Building.
- Hosted an annual Business Appreciation Week event.

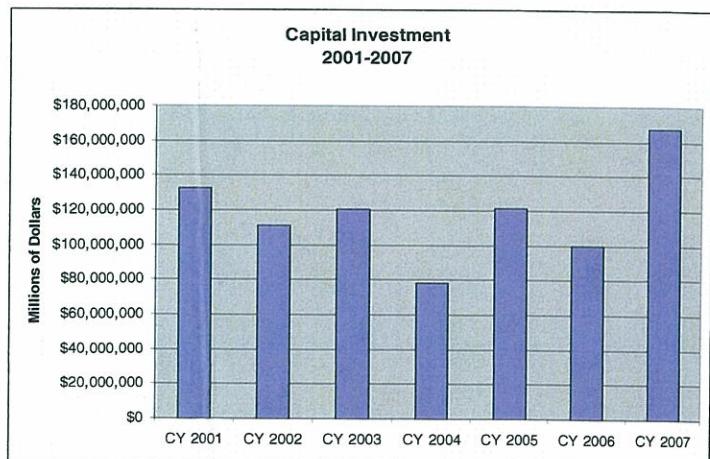


### FY 2009 OBJECTIVES

- Enhance programs and services to support the retention and expansion of existing businesses.
- Encourage new investment projects by providing site location and permit review and approval assistance.
- Continue networking in the professional real estate community and with regional and national site location consultants to attract new businesses.

### PERFORMANCE MEASURES

- Increase the number of major office, industrial and commercial announcements by 5% over Calendar Year 2007.
- Increase new job creation by 5% over Calendar Year 2007.



Department: Economic Development								
Budget Detail								
Account Number: 4-100-081500-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 362,090	\$ 354,282	\$ 445,181	\$ 445,181	0%	\$ 359,113	-19%	
2100 FICA	27,437	26,683	34,056	34,056	0%	27,472	-19%	
2210 VRS Retirement	48,727	49,589	62,058	60,856	-2%	51,066	-18%	
2400 Group Life	0	4,019	4,452	3,962	-11%	3,200	-28%	
3100 Professional Services	5,714	4,685	5,000	5,000	0%	5,000	0%	
3200 Temporary Help Service Fees	11,334	492	0	0	-	0	-	
3300 Repair and Maintenance	179	391	100	100	0%	100	0%	
3500 Printing and Binding	810	3,560	2,000	6,000	200%	2,000	0%	
4100 Information Technology	23,739	39,375	26,561	39,598	49%	31,736	19%	
4200 Fleet	0	0	11,400	11,400	0%	0	-100%	
5210 Postal Services	3,728	2,142	4,000	4,000	0%	4,000	0%	
5230 Telecommunications	9,340	9,007	12,000	14,000	17%	11,493	-4%	
5410 Lease/Rent of Equipment	12,049	7,428	13,000	15,000	15%	2,211	-83%	
5420 Lease/Rent of Building	92,807	96,997	99,217	102,400	3%	102,400	3%	
5500 Travel and Training	37,206	28,997	24,500	24,500	0%	35,900	47%	
5671 Economic Development Investment Program	67,000	2,443,625	745,000	1,000,000	34%	750,000	1%	
5810 Dues and Association Memberships	7,300	6,020	85,494	88,500	4%	88,500	4%	
5846 Economic Development - Marketing	188,905	181,192	175,000	200,000	14%	150,000	-14%	
6001 Office Supplies	6,654	5,490	6,000	6,000	0%	6,835	14%	
6012 Books and Subscriptions	677	638	1,000	1,000	0%	1,000	0%	
6017 Copier Costs	0	0	0	0	-	12,789	-	
<b>Total Operating Expenditures</b>	<b>\$ 905,696</b>	<b>\$ 3,264,612</b>	<b>\$ 1,756,019</b>	<b>\$ 2,061,553</b>	<b>17%</b>	<b>\$ 1,644,815</b>	<b>-6%</b>	
<b>3100 - Professional Services:</b> Conceptual site plans for commercial / industrial sites.								
<b>3500 - Printing &amp; Binding:</b> Production of Community Profile and Economic Activity reports.								
<b>5810 - Dues &amp; Memberships:</b> Addition of HREDA dues @ \$82,000.								
<b>5671 - Economic Development Investment Program:</b> These funds are reserved with accumulating balance reappropriated annually for expenditure.								
Funds will be mostly depleted by obligations 7-1-08.								
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
44	Director of Economic Development	1	1	1	1	1		
31	Asst Director of Economic Development	1	1	1	1	1		
30	Commercial Development Manager	0	0	1	1	0		
29	Economic Development Manager	0	0	0	0	1		
25	Business Development Manager	2	2	2	2	0		
19	Business Development Analyst	1	1	1	1	1		
14	Executive Secretary	1	1	1	1	1		
8	Office Assistant I	1	1	1	1	1		
<b>Number of Full-Time Positions</b>		<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>6</b>		



## ECONOMIC DEVELOPMENT – DIVISION OF TOURISM

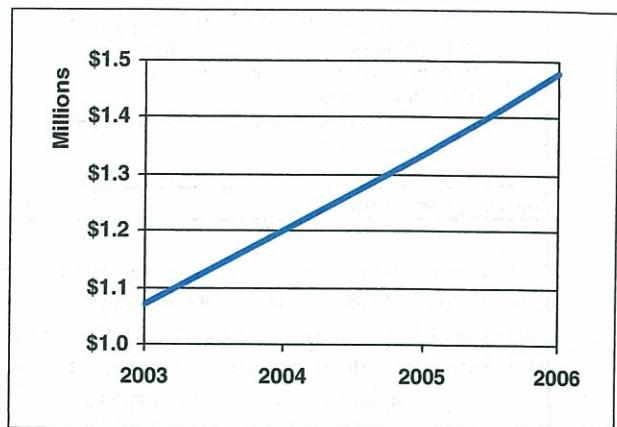
### DESCRIPTION

The Division of Tourism is the destination marketing organization (“DMO”) of record for the City of Suffolk. The Division strives to expand the City’s economy through increased visitor expenditures, employment and tax revenues. The Division works with public and private hospitality industry sectors to develop and implement programs that encourage “More People, Staying Longer, Spending More Money.”

### FY 2008 ACCOMPLISHMENTS

- Managed a state-certified visitor center and provided over 6,500 visitors with attractions, accommodations, dining and events information.
- Coordinated narrated bus tours through the Great Dismal Swamp National Wildlife Refuge and the Historic Downtown District as well as canoe tours of Lake Drummond and Lone Star Lakes for a total 678 people.
- Established a successful marketing outreach program for the hospitality community and provided assistance in marketing and creative design, mentoring and logistical guidance.
- Produced the 6<sup>th</sup> Annual Swamp Roar Motorcycle Rally, attracting nearly 1,000 participants and raising \$11,000 for the Great Dismal Swamp National Wildlife Refuge Coalition.

Travel-Related Local Tax Receipts



### FY 2009 OBJECTIVES

- Promote the City’s destinations, family fun, history and business travel opportunities.
- Support the Suffolk travel industry through development and implementation of programs to train the hospitality workforce.
- Work with local and regional entities to increase meetings and conventions business and associated tax revenue benefits.

### PERFORMANCE MEASURES

- Increase travel-related local tax receipts by 5%.
- Increase travel-related state tax receipts in the city of Suffolk by 5%.

Division: Tourism (Department of Economic Development)									
Budget Detail									
Account Number: 4-100-081550-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
1100 Salaries and Wages		\$ 145,068	\$ 153,146	\$ 156,772	\$ 226,236	44% \$	161,475	3%	
1200 Overtime, Part-time		23,057	22,156	38,939	15,489	-60%	55,312	42%	
2100 FICA		12,470	13,025	14,972	18,492	24%	16,584	11%	
2210 VRS Retirement		19,584	21,402	21,854	30,927	42%	22,962	5%	
2400 Group Life		0	1,735	1,568	2,014	28%	1,439	-8%	
3100 Professional Services		23,363	23,534	3,705	3,800	3%	3,800	3%	
3200 Temporary Help Service Fees		19,006	1,318	0	0	-	0	-	
3300 Repair and Maintenance		3,016	4,710	4,300	6,500	51%	4,500	5%	
3500 Printing and Binding		3,561	2,131	4,935	5,000	1%	5,000	1%	
3600 Advertising		24,746	24,069	35,015	41,990	20%	35,990	3%	
4100 Information Technology		34,448	20,266	20,347	23,367	15%	13,820	-32%	
4200 Fleet		6,864	5,243	6,668	6,298	-6%	6,298	-6%	
5210 Postal Services		10,059	6,318	9,000	9,000	0%	9,000	0%	
5230 Telecommunications		4,783	6,113	5,000	6,000	20%	6,605	32%	
5410 Lease/Rent of Equipment		10,277	9,209	13,700	17,000	24%	0	-100%	
5420 Lease/Rent of Buildings		31,428	32,701	36,917	39,524	7%	39,524	7%	
5500 Travel and Training		3,955	2,508	5,600	7,800	39%	5,800	4%	
5810 Dues and Association Memberships		3,599	2,598	3,110	3,090	-1%	3,090	-1%	
5846 Marketing		24,777	49,834	55,500	54,000	-3%	54,000	-3%	
6001 Office Supplies		11,166	7,592	9,000	9,000	0%	10,000	11%	
6012 Books and Subscriptions		1,441	421	1,000	1,000	0%	1,000	0%	
6014 Merchandise for Resale/Other Operating Supplies		11,240	6,936	7,230	7,500	4%	7,500	4%	
6017 Copier Costs		0	0	0	0	-	17,043	-	
6026 Special Events		42,885	36,134	22,000	43,975	100%	43,975	100%	
8200 Capital Outlay		1,026	0	0	0	-	0	-	
<b>Total Operating Expenditures</b>		<b>\$ 471,819</b>	<b>\$ 453,099</b>	<b>\$ 477,131</b>	<b>\$ 578,002</b>	<b>21%</b>	<b>\$ 524,717</b>	<b>10%</b>	
<b>1200 - Overtime, Part-time:</b> Increase provided of \$14,440 to provide additional weekend coverage of Tourism office.									
<b>3100 - Professional Services:</b> Good time guide development									
<b>6026 - Special Events:</b> Costs offset by sponsorships and fees and require no general fund support.									
Personnel Summary									
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted			
30	Tourism Development Manager	1	1	1	1	1			
22	Tourism Development Coordinator	1	1	1	1	1			
12	Visitor Center Coordinator	1	1	1	1	1			
10	Visitor Center Advisor	0	0	0	1	0			
<b>Number of Full-Time Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>			



## MEDIA AND COMMUNITY RELATIONS

### DESCRIPTION

The Office of Media and Community Relations provides communication and public information advice to the City Manager, City Council and City departments; serves as the City's spokesperson with news and media outlets; oversees the City's Freedom of Information Act (FOIA) Office, Municipal Access Channel 8 and the City's website; disseminates information regarding City activities, programs, and services and coordinates public meetings and forums.

### FY 2008 ACCOMPLISHMENTS

- Established the Freedom of Information Act (FOIA) Office.
- Produced, directed, and staged the Mayor's State of City presentation which won unanimous consent as the best State of the City in Hampton Roads.
- Implemented "On the Air with the Mayor", a live call-in show.
- Completed a community survey to gauge citizen satisfaction with City services.

### FY 2009 OBJECTIVES

- Continue to maintain the FOIA office and inform residents about its function.
- Renegotiate a new franchise agreement for cable, internet, and other communication services in the City limits.
- Continue improving the City's website to provide citizens with information about city activities, programs, and services.
- Contact and keep the media informed about city activities, programs, and services.

### PERFORMANCE MEASURES

- Attain a 70% citizen satisfaction rating with the City's efforts to communicate with residents.
- 100% of FOIA requests are processed within timeframes established by the Virginia FOIA.

Department: Media and Community Relations								
Budget Detail								
Account Number: 4-100-081650-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
1100 Salaries and Wages	\$ 280,127	\$ 302,066	\$ 290,253	\$ 324,253	12% \$	345,182	19%	
1200 Salaries and Wages - Overtime	2,343	876	0	0	-	0	-	
1300 Salaries and Wages - Part-time	0	0	10,224	10,224	0%	37,226	264%	
2100 FICA	20,942	22,264	22,986	25,587	11%	29,254	27%	
2210 VRS Retirement	36,241	39,761	40,461	44,325	10%	49,085	21%	
2400 Group Life	0	3,223	2,903	2,886	-1%	3,076	6%	
3100 Professional Services	3,863	5,192	5,000	27,000	440%	47,000	840%	
3200 Temporary Help Service Fees	0	0	0	10,000	-	0	-	
3300 Repair and Maintenance	0	746	3,000	3,000	0%	3,000	0%	
3500 Printing and Binding	1,226	1,741	2,000	4,000	100%	0	-100%	
3600 Advertising	4,988	3,413	4,000	4,400	10%	4,400	10%	
3610 Advertising-City Page	35,669	27,149	0	0	-	0	-	
4100 Information Technology	20,264	17,781	15,986	27,986	75%	25,178	58%	
5210 Postal Services	4,921	780	5,500	6,000	9%	3,000	-45%	
5230 Telecommunications	3,900	4,065	4,500	3,932	-13%	7,172	59%	
5410 Lease/Rent of Equipment	0	598	0	0	-	0	-	
5500 Travel and Training	9,191	8,337	8,900	8,900	0%	3,900	-56%	
5810 Dues and Association Memberships	1,817	1,650	2,000	2,000	0%	2,000	0%	
5846 Marketing	56,626	61,937	30,000	30,000	0%	15,000	-50%	
6001 Office Supplies	4,052	3,076	4,400	4,400	0%	5,900	34%	
6012 Books and Subscriptions	718	389	1,000	1,000	0%	500	-50%	
6014 Other Operating Supplies	848	1,436	0	5,350	-	0	-	
6017 Copier Costs	0	0	0	0	-	7,490	-	
6021 Duplicate Video Tape Costs	0	0	0	1,200	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 487,736</b>	<b>\$ 506,480</b>	<b>\$ 453,113</b>	<b>\$ 546,443</b>	<b>21%</b>	<b>\$ 588,363</b>	<b>30%</b>	
<b>1300 - Part time Salaries:</b> Incorporates increase for transfer of customer service function backup from Public Works Admin. + Video Production assistance of \$13,749.								
<b>3100 - Professional Services:</b> Funds to outsource web site development and maintenance - cost savings estimated to be \$43,300.								
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Adopted		
42	Director of Communications & Public Information	1	1	1	1	0		
42	Director of Media & Community Relations	0	0	0	0	1		
31	Media & Community Relations Manager	0	0	0	0	1		
27	Media & Community Relations Coordinator	0	0	0	0	1		
27	Public Information Coordinator	1	1	1	1	0		
27	Video Production Coordinator	1	1	1	1	1		
24	Webmaster	1	1	1	1	0		
17	Video Web Production Assistant	0	0	0	1	0		
14	Executive Secretary	1	1	1	1	1		
10	Customer Service Representative	0	0	0	0	1		
<b>Number of Full-Time Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>		



## **VIRGINIA COOPERATIVE EXTENSION**

### **DESCRIPTION**

The Virginia Cooperative Extension Service, a division of Virginia Polytechnic and State University, is responsible for providing technical information, educational programs and problem solving consultation in the area of agriculture, 4-H and youth, home economics, natural resources and community resource development for all citizens.

### **FY 2008 ACCOMPLISHMENTS**

- Continued the implementation of the Master Gardeners Program in the City of Suffolk.
- Conducted the annual Fall Late Season & Pre-harvest Peanut/Cotton/Soybean Field Tour.
- Coordinated numerous educational programs including the annual Mid-Atlantic Meat Goat Educational Symposium, Agriculture Lenders/Producers Agricultural Commodity Marketing meetings, Homeowners/Lawn Caretakers Educational meeting, and Row Crop Winter Annual Education Production meeting, family and human development, management, housing and consumer education and nutrition and wellness programs.
- Provided a 4-H Junior Camp and successfully raised funds for 4-H Campers/CIT/Teen Counselors' Scholarships.

### **FY 2009 OBJECTIVES**

- Provide recertification/certification courses for private/commercial applicators and handlers.
- Continue providing educational programs for area farmers, growers, gardeners, youth and other interested citizens.
- Market and recruit youth to become part of the 4-H program.

### **PERFORMANCE MEASURES**

- Increase enrollment of new adult families by 5% in family and consumer science programs.
- Increase enrollment of youth by 10% in family and consumer science programs.

Department: Virginia Cooperative Extension								
Budget Detail								
Account Number: 4-100-083500-	2005-2006	2006-2007	2007-2008	2008-2009	%	2008-2009	%	
	Actual	Actual	Budget	Requested	Incr	Adopted	Incr	
3100 Professional Services	\$ 49,333	\$ 36,332	\$ 63,499	\$ 55,621	-12%	\$ 55,621	-12%	
3300 Repair and Maintenance	1,860	700	2,500	2,500	0%	2,500	0%	
4100 Information Technology	272	267	0	0	-	0	-	
5210 Postal Services	0	0	0	2,000	-	1,000	-	
5230 Telecommunications	3,582	4,127	5,543	8,412	52%	9,272	67%	
5410 Lease/Rent of Equipment	4,142	4,477	2,200	8,563	289%	1,900	-14%	
5420 Lease/Rent of Building	0	0	160	160	0%	0	-100%	
5500 Travel and Training	4,670	3,401	5,500	6,300	15%	4,300	-22%	
5810 Dues and Association Memberships	280	145	850	850	0%	850	0%	
6001 Office Supplies	2,819	13,090	1,500	1,950	30%	1,912	27%	
6012 Books and Subscriptions	215	215	240	240	0%	240	0%	
6017 Copier Costs	0	0	0	0	-	6,701	-	
8200 Capital Outlay	4,947	0	0	0	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 72,120</b>	<b>\$ 62,754</b>	<b>\$ 81,992</b>	<b>\$ 86,596</b>	<b>6%</b>	<b>\$ 84,296</b>	<b>3%</b>	



## **LOCAL AND REGIONAL ORGANIZATIONS**

### **DESCRIPTION**

The City provides financial assistance to a number of non-profit organizations which provide services on both a local and regional basis. Many of the organizations receive matching grants or support from other localities, so the services provided to the citizens of the City of Suffolk are often more extensive and comprehensive than the City could offer acting on its own due to economies of scale.

Department: Local and Regional Organizations								
Budget Detail		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr
<b>Account Number: 4-100-151100-</b>								
<b>Regional Membership Organizations:</b>								
5661	Hampton Roads Planning District Commission	72,883	80,503	88,023	65,432	-26%	65,432	-26%
5662	Hampton Roads Economic Dev Alliance	*****	67,107	76,586	0	-	0	-
	Hampton Roads Transit System	**	0	0	0	-	0	-
5672	Hampton Roads Partnership	16,508	16,508	16,508	16,508	0%	16,508	0%
5680	Hampton Roads Military and Fed Fac. Alliance	7,610	30,440	34,545	39,255	14%	39,255	14%
<b>Local Contributions to Organizations:</b>								
5645	Paul D. Camp Community College	10,000	0	0	10,000	-	0	-
5648	Suffolk Nansemond Historic Society	5,300	5,300	5,300	10,000	89%	5,300	0%
5649	Substance Abuse and Youth Council	1,000	1,000	1,000	0	-100%	1,000	0%
5650	Southeastern Tidewater Opportunity Project	10,433	10,433	10,433	10,433	0%	10,433	0%
5651	Senior Services of Southeastern Virginia	13,264	13,264	13,264	70,800	434%	14,000	6%
5652	Center for Hope & New Beginnings	33,000	33,000	33,000	89,081	170%	33,081	0%
5653	Food Bank of Southeastern Virginia	10,300	0	10,300	15,000	46%	10,300	0%
5654	The Genieve Shelter	18,550	18,550	18,550	25,000	35%	15,000	-19%
5655	SRHA	154,500	154,500	154,500	216,892	40%	156,892	2%
5656	Endependence Center, Inc.	11,850	11,850	11,850	30,000	153%	11,850	0%
5657	Eastern Virginia Medical School	19,760	19,760	0	76,586	-	15,000	-
5658-	Riddick's Folly	40,325	40,325	40,325	45,000	12%	41,325	2%
5659	Suffolk Fine Arts Commission	18,789	18,950	13,950	18,950	36%	13,950	0%
5660	Suffolk Clean Community Commission	9,451	9,518	15,000	15,000	0%	15,000	0%
5664	Sister Cities Commission	101,778	10,000	5,000	10,000	100%	5,000	0%
5665	Peanut Soil and Water Conservation District	13,500	13,500	13,500	14,000	4%	13,500	0%
5668	The Children's Center	27,925	27,925	27,925	37,925	36%	27,925	0%
5669	CHKD - Child Abuse Program	11,950	11,950	0	15,000	-	0	-
5674	Suffolk Center for the Cultural Arts		450,000	450,000	600,000	33%	450,000	0%
5675	Suffolk Festivals, Inc.	50,000	50,000	50,000	50,000	0%	50,000	0%
5676	Building Suffolk		15,400	0	0	-	0	-
5677	Suffolk Work Force Development	*****	45,430	99,141	0	-	0	-
5678	Virginia Arts Festival	35,000	40,000	0	0	-	0	-
5679	Virginia Legal Aid Society	4,000	4,000	4,000	4,160	4%	4,160	4%
5681	Western Tidewater Free Clinic	0	0	15,000	60,000	300%	60,000	300%
	Square One	0	0	0	10,520	-	0	-
	S. Hampton Rds Resource Conservation & Dev. Co	0	0	0	3,000	-	1,000	-
5810	City Wide Organizational Dues/ Memberships	0	0	10,000	60,000	500%	40,000	300%
<b>Total Operating Expenditures</b>		\$ 810,213	\$ 1,262,403	\$ 1,041,973	\$ 1,618,542	55%	\$ 1,115,911	7%
<b>** Hampton Roads Transit:</b> Recommended cost to turn over the City Transit system to HRT for operations @ savings of \$100,000 not including the savings to City risk insurance.								
<b>***** 5662 - Hampton Roads E.D. Alliance:</b> Transferred to Economic Development department for appropriate cost center reporting.								
<b>***** 5677 - Suffolk Work Force Development:</b> Transferred to Social Services Department for appropriate cost center reporting.								



## AVIATION FACILITIES

### DESCRIPTION

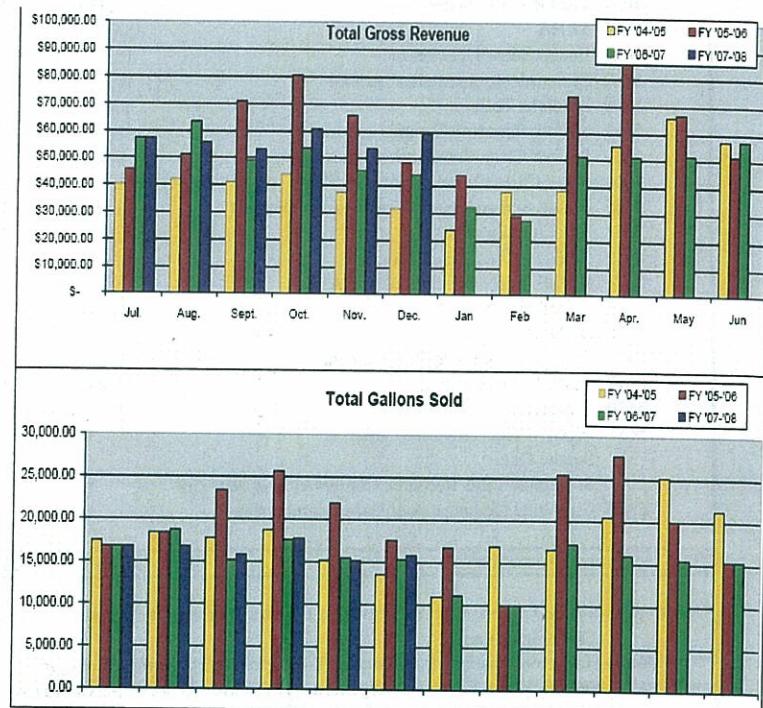
The Division of Aviation Facilities serves to provide efficient and essential administrative and operational services and facilities to the general aviation community. The Division is responsible for the daily maintenance and operation of the Suffolk Executive Airport, including operating runways, taxiways, hangar facilities, apron and tie down facilities, fueling facilities, and the required navigational equipment, and airport cafe.

### FY 2008 ACCOMPLISHMENTS

- Completed the construction of a new corporate hangar and office space.
- Finalized the design of a new fence to upgrade Airport Security.
- Entered into airport T-Hangar lease agreements with 55 aviation customers.

### FY 2009 OBJECTIVES

- Maintain and develop infrastructure and procedures that improve safety, convenience and customer service.
- Update the Airport's Rules and Regulations and Minimum Standards.
- Continue to provide an attractive and user-friendly airport.



### PERFORMANCE MEASURES

- Continue to maintain 100% occupancy of airport hangars.
- Increase the number of air operations by 5% at the airport.

Division: Aviation Facilities (Department of Capital Programs & Facilities)									
Budget Detail									
Account Number: 4-100-150000		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr	
1100 Salaries and Wages	\$ 103,299	\$ 116,379	\$ 126,215	\$ 126,215	0% \$	0%	\$ 130,002	3%	
1200 Salaries and Wages - Overtime	10,573	13,401	0	17,150	-	-	0	-	
1300 Salaries and Wages - Part-time	11,585	14,409	33,228	17,150	-48%	-	34,225	3%	
2100 FICA	9,443	10,928	12,197	12,279	1%	-	12,563	3%	
2210 VRS Retirement	13,946	16,066	17,594	17,254	-2%	-	18,486	5%	
2400 Group Life	0	1,302	1,262	1,123	-11%	-	1,158	-8%	
3300 Repair and Maintenance	17,731	22,131	20,000	20,000	0%	-	20,000	0%	
3600 Advertising/Special Events	12,711	29,556	20,000	20,000	0%	-	20,000	0%	
3700 Uniform Rental	718	649	1,500	1,500	0%	-	1,000	-33%	
3800 Maintenance Service - State	40,787	26,992	16,000	15,000	-6%	-	15,000	-6%	
4100 Information Technology	7,833	8,432	12,021	12,021	0%	-	9,283	-23%	
4200 Fleet	76,724	48,302	57,995	47,824	-18%	-	53,539	-8%	
5100 Utilities	31,247	22,478	25,000	26,250	5%	-	26,250	5%	
5210 Postal Services	692	446	800	500	-38%	-	500	-38%	
5230 Telecommunications	4,126	4,530	4,350	4,600	6%	-	6,853	58%	
5410 Lease/Rent of Equipment	14,460	5,593	21,200	20,000	-6%	-	10,000	-53%	
5500 Travel and Training	1,893	1,990	1,500	2,100	40%	-	2,100	40%	
5810 Dues and Association Memberships	75	75	350	0	-100%	-	0	-100%	
6001 Office Supplies	1,024	901	1,100	350	-68%	-	1,854	69%	
6014 Other Operating Supplies	5,671	5,468	6,500	4,200	-35%	-	4,200	-35%	
6015 Merchandise for Resale	583	1,144	1,200	2,100	75%	-	2,100	75%	
6017 Copier Costs	0	0	0	0	-	-	90	-	
6022 Fuel Inventory	613,857	485,397	800,000	1,000,000	25%	-	800,000	0%	
8200 Capital Outlay - Additions	0	16,647	0	0	-	-	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 978,978</b>	<b>\$ 853,216</b>	<b>\$ 1,180,013</b>	<b>\$ 1,367,616</b>	<b>16%</b>	<b>\$</b>	<b>1,169,203</b>	<b>-1%</b>	
<b>Personnel Summary</b>									
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested		2008-2009 Adopted		
29	Airport Manager	1	1	1	1		1		
13	Airport Technician	2	2	2	2		2		
<b>Number of Full-Time Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>3</b>		
3100 - Professional Services: Structural analysis of facilities.									
5410 - Lease of Equipment: Refueler and copier lease.									



## NON-DEPARTMENTAL GENERAL FUND

### DESCRIPTION

The Non-Departmental General Fund includes expenditures that cover the costs associated with a number of City departments including anticipated costs for employee health insurance, general liability, and workman's compensation insurance, as well as transfers to other funds.

Department: Non-Departmental - General Fund									
Budget Detail									
Account Number: 4-100-	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Adopted	% Incr		
<b>Fringe Benefits &amp; Insurances:</b>									
91000-1700 Leave Compensation	\$ 89,475	\$ 164,021	\$ 300,000	\$ 300,000	0% \$	210,435	-30%		
91000-1800 Compensation Adjustment - Merit & Fringe	0	0	274,208	1,657,545	504%	0	-100%		
91200-2600 Unemployment Payments	15,456	15,737	40,000	40,000	0%	40,000	0%		
91000-2810 Deferred Compensation 401(a) Plan	29,860	28,761	45,000	60,000	33%	0	-100%		
91000-2830 Employee Assistance Program	7,405	8,190	10,000	10,000	0%	10,000	0%		
91000-4500 Risk Management (Health/WC/PropCas)	5,558,983	6,770,783	6,956,933	8,320,231	20%	8,320,231	20%		
<b>Sub-Total:</b>	<b>\$ 5,701,179</b>	<b>\$ 6,987,492</b>	<b>\$ 7,626,141</b>	<b>\$ 10,387,776</b>	<b>36% \$</b>	<b>8,580,666</b>	<b>13%</b>		
<b>Transfer to Other Funds / Designations:</b>									
91000-9902 Contingency	\$ 0	\$ 0	\$ 200,000	\$ 200,000	0% \$	100,000	-50%		
91000-5424 Designated - General Fund Operating Reserve	0	0	1,000,000	1,000,000	0%	1,000,000	0%		
91000-5425 Designated - Affordable Housing Trust Fund	0	0	200,000	0	-100%	0	-100%		
93000-0401 Transfer to Debt Service Fund	0	392,169	21,787,204	22,418,102	3%	22,418,102	3%		
93000-0513 Transfer to Golf Fund (Operating Support)	270,950	225,395	225,395	324,485	44%	324,485	44%		
93000-0606 Transfer to Risk Fund (Claims Reserve)	300,000	2,340,000	0	0	-	0	-		
93000-0211 Transfer to Grants (Local Cash Match)	300,055	353,662	400,000	400,000	0%	400,000	0%		
93000-0212 Transfer to Transit Fund (Operating Support)	526,468	576,128	571,318	0	-100%	810,000	42%		
93000-0xxx Transfer to Fleet	0	430,050	0	0	-	0	-		
93000-0xxx Transfer to Information Technology	0	496,621	0	0	-	0	-		
93000-0xxx Transfer to Stormwater	0	3,600	0	0	-	0	-		
93000-03xx Transfer to Capital Projects (School Constr. Reserve)	0	1,000,000	0	0	-	0	-		
93000-03xx Transfer to Capital Projects (Fairgrounds Project)	0	500,000	0	0	-	0	-		
93000-03xx Transfer to Capital Projects (Cash Fnd Prjcts)	0	1,531,962	825,000	1,371,100	66%	1,371,100	66%		
<b>Sub-Total:</b>	<b>\$ 1,397,473</b>	<b>\$ 7,849,587</b>	<b>\$ 25,208,917</b>	<b>\$ 25,713,687</b>	<b>2% \$</b>	<b>26,423,687</b>	<b>5%</b>		
<b>Total Operating Expenditures</b>	<b>\$ 7,098,652</b>	<b>\$ 14,837,079</b>	<b>\$ 32,835,058</b>	<b>\$ 36,101,463</b>	<b>10% \$</b>	<b>35,004,353</b>	<b>7%</b>		



## CAPITAL PROJECTS FUND

### DESCRIPTION

The Capital Projects Fund provides funding for nonrecurring capital expenditures which are primarily financed through transfers from both the General Fund and the sale of General Obligation and Utility Revenue bonds. Supplementing the General Fund and General Obligation and Utility Revenue bond monies are additional funding sources including federal and state grants, and enterprise fund transfers. In accordance with Council's guiding principles, capital projects are planned and funded by incorporating the total funding requirements for completion, inflation, and operations into future construction costs. Planned expenditures for FY 09 include:

#### Parks and Recreation

- Parks-Capital Maintenance
- Recreation-Facilities-Capital Maintenance
- Peanut Park Gym Facility
- Greenways, Blueways, and Trails

#### Village & Neighborhood Initiatives

- Neighborhood and Village Improvements
- Fairgrounds Revitalization Plan

#### Public Building & Facilities

- Airport Drainage Rehabilitation
- Airport Maintenance Storage Building
- Airport Runway Safety Area Extension
- Public Building Capital Maintenance
- Wellons Street Parking Lot
- Municipal Building Assessment/Stabilization
- Old Human Services Building Renovation
- Old Courthouse Visitor Center
- Phoenix Bank Building Renovation
- Operations Maintenance Facility

#### Public Safety

- Ambulance
- Kings Fork Public Safety Center
- Emergency Signal – Holland & O'Kelly
- Animal Shelter Building Improvements

#### Public Works

- Urban Roadway Construction- Prentis Street Phase 2A
- Springs/Whaleyville Blvd. Intersection Alignment
- Kings Highway Bridge Replacement
- Urban Roadway Construction – Holland Road
- Road Maintenance Salt Storage Facility
- Road Maintenance Office – Holland Road
- Barnes Road Widening & Paving

#### Industrial & Economic Development

- Hampton Roads Technology Park
- Benton Road Improvements
- Holland & Kenyon Road Intersection Improvements

#### Public Schools

- Hazardous Materials Management
- Hillpoint Elementary School

#### Public Utilities

- Water Source Development and Water Treatment Plant Upgrades
- Water Distribution & Transmission System Expansion
- Water System Upgrades
- Operations Center (Water)
- Sanitary Sewer Extensions
- Sanitary Sewer System Upgrades
- Nonresidential Sewer Extensions
- Operations Center (Sewer)

CAPITAL PROJECTS FUND									
Revenue	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	0 0	2008-2009 Budget	% Incr	
Transfer from General Fund	\$	\$	\$ 825,000	\$ 1,514,100	-	\$	1,371,100	-	
Transfer from Public Utility Fund			2,000,000	2,500,000	-		0	-	
CDBG - Annual Debt Allocation (not in CIP)			164,885	-	-		382,288	-	
State CDBG - Annual Project Allocation			350,000	350,000	-		125,102	-	
Reserved Fund Balance - CDBG HUD Section 108 Debt			227,285	-	-		0	-	
School Operating Funds - Prior Year Return			650,000	-	-		0	-	
Undesignated Fund Balance - Unspent Capital Proceeds			280,000	-	-		0	-	
General Obligation Bonds			26,673,000	18,110,000	-		16,334,898	-	
Public Utility Revenue Bonds			40,128,000	39,587,000	-		30,937,000	-	
State School Construction Funds			300,000	300,000	-		300,000	-	
State School Lottery Funds			1,100,000	400,000	-		500,000	-	
State VDOT Urban Allocation			15,050,000	3,969,000	-		1,862,000	-	
State VDOT 50-50 Allocation			-	210,000	-		210,000	-	
State / Federal Aviation Grants			240,000	387,900	-		387,900	-	
State / Federal Public Safety Grants			70,000	-	-		0	-	
State Recreation Grants			-	4,000	-		4,000	-	
Capital Reserve Funds			-	1,000,000	-		1,000,000	-	
Cash Proffers			-	250,000	-		250,000	-	
Transfer from Road Maintenance Fund			-	385,000	-		385,000	-	
Total Revenue	\$ 0	\$ 0	\$ 88,058,170	\$ 68,967,000	-	\$	54,049,288	-39%	

Expenditure Summary									
	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr		2008-2009 Budget	% Incr	
Capital Projects Expenditures	\$ 0	\$ 0	\$ 88,058,170	\$ 68,967,000	-	\$	54,049,288	-	
Total Expenses	\$ 0	\$ 0	\$ 88,058,170	\$ 68,967,000	-	\$	54,049,288	-39%	

CAPITAL PROJECTS FUND								
Budget Detail								
		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
Parks & Rec.	Parks - Capital Maintenance	\$	\$	325,000	\$ 300,000	-	\$ 300,000	-
	Recreation Facilities - Capital Maintenance			200,000	104,000	-	104,000	-
	Peanut Park Gym Facility			-	125,000	-	125,000	-
	Greenways, Blueways, & Trails			-	175,000	-	175,000	-
	Public Building Capital Maintenance			400,000	350,000	-	350,000	-
	Wellons Street Parking Lot			-	250,000	-	250,000	-
	Municipal Building Stabilization Assessment			-	50,000	-	50,000	-
	Old Human Services Building Renovation			-	300,000	-	300,000	-
	Old Courthouse Visitor Center Improvements			-	400,000	-	400,000	-
	Phoenix Bank Building Renovation			-	400,000	-	400,000	-
Public Buildings	Animal Shelter Improvements			-	65,000	-	65,000	-
	Emergency Signal - Holland/O'Kelly			-	170,000	-	170,000	-
	Ambulance			160,000	185,000	-	185,000	-
	Kings Fork Safety Center - Planning			700,000	7,200,000	-	7,200,000	-
	Airport Drainage Rehabilitation			200,000	350,000	-	350,000	-
	Airport Maintenance Storage Building			-	120,000	-	120,000	-
	Airport Runway Safety Area Extension			-	32,000	-	32,000	-
	Operations Maintenance Facility			1,000,000	2,750,000	-	2,750,000	-
	Urban Roadway Construction - TBD			2,448,000	4,050,000	-	1,900,000	-
	Kings Highway Bridge Construction			-	1,000,000	-	1,000,000	-
Public Works	Barnes Rd. - Widening & Paving			-	750,000	-	750,000	-
	Road Maintenance Salt Storage Facility			-	225,000	-	225,000	-
	Road Maintenance Office - Holland Rd.			-	160,000	-	160,000	-
	Hillpoint Elementary School - Construction			16,276,000	700,000	-	700,000	-
	Hazardous Materials Management			-	100,000	-	100,000	-
	Fairgrounds Revitalization Plan			500,000	3,000,000	-	1,000,000	-
	Village & Neighborhood Improvements			-	919,000	-	919,000	-
	Hampton Roads Technology Park			-	1,000,000	-	1,000,000	-
	Holland & Kenyon Road Intersection Improvements			-	1,250,000	-	1,250,000	-
	Benton Road Improvements			400,000	400,000	-	400,000	-
Utilities	Prior Year Specific Project Improvements			22,929,000	-	-	0	-
	Water Source Development & Treatment Plant Upgrades			11,853,000	1,487,000	-	1,487,000	-
	Water Distribution and Transmission System Expansion			3,200,000	11,400,000	-	9,600,000	-
	Water System Upgrades			6,575,000	1,975,000	-	1,725,000	-
	Operations Center (Water)			350,000	3,750,000	-	0	-
	Sanitary Sewer Neighborhood Projects			6,050,000	1,250,000	-	0	-
	Sanitary Sewer System Upgrades			10,500,000	15,825,000	-	15,825,000	-
	Nonresidential Sewer Expansions			3,250,000	2,650,000	-	2,300,000	-
	Operations Center (Sewer)			350,000	3,750,000	-	0	-
	Transfer to Debt Service Fund (HUD 108 loan)			392,170	-	-	382,288	-
<b>Total Operating Expenses</b>		\$ - \$	- \$	88,058,170	\$ 68,967,000	- \$	54,049,288	-
Transfer to Debt Service Fund represents CDBG funds received in the Capital Projects Fund to support debt payment requirements for the HUD Section 108 Loan.								



## SUFFOLK TAXING DISTRICT FUND

### DESCRIPTION

The Suffolk Taxing District Fund was eliminated in the FY 08 budget. This special fund derived revenues from a specific additional real estate tax levy in a specific geographical area of the City. The only remaining service from the fund, mosquito control, was transferred to the Stormwater Fund, effective July 1, 2007.

SUFFOLK TAXING DISTRICT FUND								
Revenue	2005-2006		2006-2007		2007-2008		2008-2009	
	Actual	Actual	Budget	Requested	Incr	Budget	Incr	
Real Property Taxes	\$ 539,494	\$ 161,548	\$ 0	\$ 0	-	\$ 0	-	
Penalties and Interest	4,776	6,810	0	0	-	0	-	
Street Openings	57,957	0	0	0	-	0	-	
Street and Construction Maintenance	817,071	0	0	0	-	0	-	
Revenue from the Use of Money	4,661	6,073	0	0	-	0	-	
Total Revenue	\$ 1,423,959	\$ 174,431	\$ 0	\$ 0	-	\$ 0	-	

Expenditure Summary	2005-2006	2006-2007	2007-2008	2008-2009	%	2008-2009	%
	Actual	Actual	Budget	Requested	Incr	Budget	Incr
Services	\$ 1,813,387	\$ 167,076	\$ 0	\$ 0	-	\$ 0	-
Total Expenditures	\$ 1,813,387	\$ 167,076	\$ 0	\$ 0	-	\$ 0	-

\* Suffolk Taxing District is eliminated with FY 08' budget with mosquito services incorporated into the Stormwater Management Fund effective 7-1.

SUFFOLK TAXING DISTRICT FUND								
Budget Detail								
Account Number: 4-208-	2005-2006		2006-2007		2007-2008		2008-2009	
	Actual		Actual		Budget		Requested	% Incr
42300-3100 Commercial Refuse Collection	\$ 114,257	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0 -
41310-3160 Street Sweeping	60,565	0	0	0	0	0	0	0 -
41310-3140 Traffic Engineering	64,315	0	0	0	0	0	0	0 -
41310-3100 Streets and Storm Drains	898,380	0	0	0	0	0	0	0 -
41310-60xx Special Appropriation-Improvements	190,706	80,138	0	0	0	0	0	0 -
51310-3100 Mosquito Control	7,825	3,400	0	0	0	0	0	0 -
Administrative Overhead	477,339	83,538	0	0	0	0	0	0 -
<b>Total Operating Expenditures</b>	<b>\$ 1,813,387</b>	<b>\$ 167,076</b>	<b>\$ 0</b>	<b>0 -</b>				

\* This tax district was eliminated effective 7-1-07 with the only remaining service of mosquito control transferred to the Stormwater Fund.



## DOWNTOWN BUSINESS OVERLAY TAXING DISTRICT

### DESCRIPTION

The Downtown Business Overlay Taxing District is a special fund created to foster economic development in downtown Suffolk. Revenues are derived primarily from a specific additional real estate tax levy in the downtown business overlay taxing district.

DOWNTOWN BUSINESS OVERLAY TAXING DISTRICT FUND								
Revenue	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
Real Property Taxes	\$ 0	\$ 177,273	\$ 175,000	\$ 180,250	3% \$	\$ 201,000	15%	
Penalties and Interest	0	866	0	0	-	0	-	
Total Revenue	\$ 0	\$ 178,139	\$ 175,000	\$ 180,250	3% \$	\$ 201,000	15%	

Expenditure Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
Services	\$ 0	\$ 171,529	\$ 175,000	\$ 180,250	3% \$	\$ 201,000	15%
Total Expenditures	\$ 0	\$ 171,529	\$ 175,000	\$ 180,250	3% \$	\$ 201,000	15%

DOWNTOWN BUSINESS OVERLAY TAXING DISTRICT FUND								
Budget Detail								
Account Number: 4-209-	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
41310-3100 Beautification/Streetscape/Maintenance	\$ 0	\$ 90,828	\$ 10,000	\$ 80,250	703%	\$ 100,000	900%	
41310-3160 Purchased Service - Road Maint. (Street Sweeping)	0	55,212	40,000	40,000	0%	40,000	0%	
41310-3420 Trolley Service	0	2,647	5,000	0	-100%	0	-	
42300-3100 Purchased Service - GF (Refuse Collection Service)	0	21,916	120,000	60,000	-50%	60,000	-50%	
Interest Expense	0	926	0	0	-	1,000	-	
<b>Total Operating Expenditures</b>	<b>\$ -</b>	<b>\$ 171,529</b>	<b>\$ 175,000</b>	<b>\$ 180,250</b>	<b>3%</b>	<b>\$ 201,000</b>	<b>15%</b>	
<b>3100 - Beautification/Streetscape / Maintenance:</b> Increased by \$20,000 to address downtown enhancements.								



## TRANSIT SYSTEM FUND

### DESCRIPTION

The Transit System Fund provides for the safe and cost efficient fixed route transportation services for the citizens of Suffolk. Beginning January 1, 2009, the City will contract with Hampton Roads Transit (HRT) for the operation of the City's four bus routes and paratransit services in Suffolk. The Transit System Fund will be eliminated upon transfer of the transit system to HRT.

TRANSIT SYSTEM FUND							
Revenue	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
Fare Collections	\$ 75,237	\$ 79,224	\$ 76,641	\$ 54,460	-29%	\$ 27,230	-64%
Transfer from General Fund	526,468	576,128	571,318	762,779	34%	810,000	42%
Total Revenue	\$ 601,705	\$ 655,352	\$ 647,959	\$ 817,239	26%	\$ 837,230	29%

Expenditure Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
Transit System	\$ 601,702	\$ 655,351	\$ 647,959	\$ 817,239	26%	\$ 837,230	29%
Total Expenditures	\$ 601,702	\$ 655,351	\$ 647,959	\$ 817,239	26%	\$ 837,230	29%

\* Elimination of City run Transit Operations approved with conveyance of staff and operations to HRT effective 1-1-09.

DIVISION: TRANSIT SYSTEM (Department of Public Works)								
Budget Detail								
Account Number: 4-212-089200-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
1100 Salaries and Wages	\$	135,992	\$ 145,205	\$ 148,509	\$ 148,401	0% -	\$ 179,448	-
1200 Salaries and Wages - Overtime		0	26,708	0	107,058	-	107,058	-
1300 Salaries and Wages - Part-time		105,126	89,107	73,988	81,328	10%	76,208	-
2100 FICA		18,045	19,404	17,021	25,764	51%	27,748	-
2210 VRS Retirement		18,795	23,739	20,702	20,286	-2%	25,517	-
2400 Group Life		0	1,934	1,485	1,321	-11%	1,599	-
3100 Professional Services -Payment to HRT		198,255	222,909	223,471	254,277	14%	254,276	-
3300 Repair and Maintenance		0	0	500	500	0%	500	-
3320 Maintenance Service Contracts		490	120	1,500	2,400	60%	2,400	-
3500 Printing and Binding		132	83	300	300	0%	300	-
3700 Uniform Rental		4,704	4,928	5,187	4,000	-23%	4,000	-
4200 Fleet		82,829	74,724	98,196	113,180	15%	100,150	-
4500 Risk Management Expense		35,773	43,660	52,968	54,557	3%	54,557	-
5100 Utilities		216	231	400	150	-63%	150	-
5230 Telecommunications		951	809	1,200	2,417	101%	2,019	-
6001 Office Supplies		268	466	1,650	900	-45%	900	-
6014 Other Operating Supplies		126	89	700	400	-43%	400	-
Interest Expense		0	1,235	0	0	-	0	-
Non-departmental Contingency		0	0	181	0	-100%	0	-
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>601,702</b>	<b>\$ 655,351</b>	<b>\$ 647,959</b>	<b>\$ 817,239</b>	<b>26%</b>	<b>\$ 837,230</b>	<b>-</b>
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested		2008-2009 Budget	
13	Senior Bus Operator	1	1	1	1		0	
11	Bus Operator	4	4	4	5		0	
<b>Number of Full-Time Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>		<b>0</b>	
* Elimination of City run Transit Operations is approved with conveyance of staff and operations to HRT effective 1-1-09.								



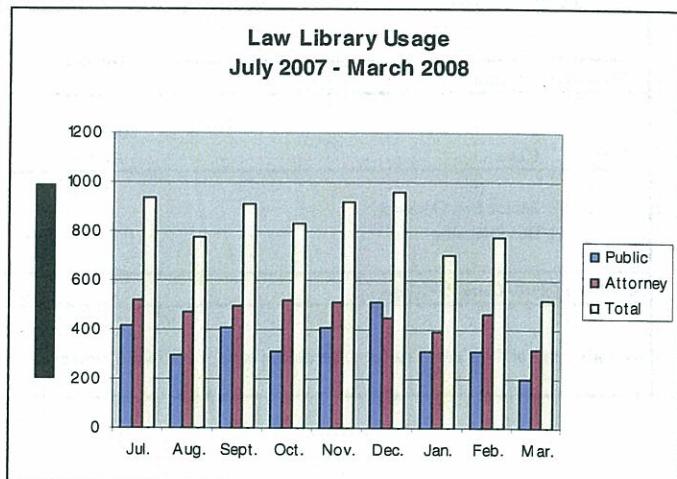
## LAW LIBRARY FUND

### DESCRIPTION

The Law Library Fund was established to provide the general public and legal community access to current legal and consumer protection information at no cost. A special fee of \$4.00 is levied on civil court cases in the General District and Circuit courts. This fee is held in a separate fund for the purpose of providing the public and Officers of the Court with a reliable network of legal information and educational support. This fund also supports community outreach efforts, legal publications, the salaries of support staff and operating costs.

### FY 2008 ACCOMPLISHMENTS

- Achieved recognition in Virginia Lawyer's Weekly top 15 Research Libraries.
- Prepared Land Record Cover Sheets for citizens at no cost.
- Provided consumer protection workshops for citizens including Renters Rights, Identity Theft and Employment preparation.
- Partnered with Goodwill Industries and the Suffolk Workforce Development Center to present a Dress for Success fashion show and employment workshop.
- Created summer internship opportunities for college students and enhanced their knowledge of Virginia's Judicial system.
- Served as the only online testing center in the City offering the Virginia Department of Motor Vehicles driver improvement course.



### FY 2009 OBJECTIVES

- Continue providing a wide range of information, resources, and services to the public, City staff, and the judicial community.
- Extend hours of operation and expand workshops to better meet the needs of customers.

### PERFORMANCE MEASURES

- Increase the number of users of the Law Library by 10%.
- Achieve 100% participation in special programs and workshops sponsored by the Law Library.

LAW LIBRARY FUND								
Revenue	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
Law Library Fees	\$ 66,192	\$ 61,888	\$ 54,000	\$ 63,480	18% \$	\$ 63,480	18%	
Miscellaneous Fees	0	4,345	0	8,000	-	8,000	-	
Unreserved Fund Balance	4,552	0	24,030	4,036	-83%	5,278	-78%	
Total Revenue	\$ 70,744	\$ 66,233	\$ 78,030	\$ 75,516	-3% \$	\$ 76,758	-2%	

Expenditure Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
Circuit Court - Law Library	\$ 70,744	\$ 70,405	\$ 78,030	\$ 75,516	-3% \$	\$ 76,758	-2%
Total Expenditures	\$ 70,744	\$ 70,405	\$ 78,030	\$ 75,516	-3% \$	\$ 76,758	-2%

LAW LIBRARY FUND										
Budget Detail										
Account Number: 4-213-021800-	2005-2006		2006-2007		2007-2008		2008-2009			
	Actual		Actual		Budget		Requested	% Incr	2008-2009 Budget	% Incr
1100 Salaries and Wages-Part time	\$ 21,378	\$ 23,411	\$ 27,218	\$ 38,385	41%	\$ 39,537	45%			
2100 FICA	1,636	2,556	2,082	2,936	41%	3,025	45%			
4100 Information Technology	907	396	4,379	497	-89%	499	-89%			
5230 Telecommunications	590	570	600	1,562	160%	1,562	160%			
5410 Lease/Rent of Equipment	1,206	840	1,200	1,136	-5%	0	-			
5420 Lease/Rent of Building	22,200	10,000	10,000	0	-100%	0	-			
5500 Travel & Training	296	1,220	2,000	1,000	-50%	1,000	-50%			
5810 Dues and Association Memberships	0	223	0	0	-	0	-			
6001 Office Supplies	1,881	2,349	4,050	4,000	-1%	4,000	-1%			
6012 Books and Subscriptions	17,653	18,840	26,500	26,000	-2%	26,000	-2%			
6017 Copier Costs	0	0	0	0	-	1,135	-			
Capital Outlay	2,997	0	0	0	-	0	-			
<b>Total Operating Expenditures</b>	<b>\$ 70,744</b>	<b>\$ 70,405</b>	<b>\$ 78,030</b>	<b>\$ 75,516</b>	<b>-3%</b>	<b>\$ 76,758</b>	<b>-2%</b>			
<b>5420 Lease of Buildings - Request is to eliminate obligation to pay lease and have the City absorb.</b>										



## ROUTE 17 SPECIAL TAXING DISTRICT

### DESCRIPTION

The Route 17 Special Taxing District is a special fund created to foster economic development in the specific geographic region in northern Suffolk. The debt service for enhanced road improvements in the taxing district is to be repaid by the additional real estate tax.

ROUTE 17 SPECIAL TAXING DISTRICT FUND								
Revenue								
	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
Real Property Taxes	\$ 800,154	\$ 925,128	\$ 990,000	\$ 1,216,000	23%	\$ 1,216,000	23%	
Penalties and Interest	9,215	20,356	0	0	-	0	-	
Total Revenue	\$ 809,369	\$ 945,484	\$ 990,000	\$ 1,216,000	23%	\$ 1,216,000	23%	

Expense Summary								
	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
Route 17 Special Taxing District	\$ 809,369	\$ 945,484	\$ 990,000	\$ 1,216,000	23%	\$ 1,216,000	23%	
Total Expenses	\$ 809,369	\$ 945,484	\$ 990,000	\$ 1,216,000	23%	\$ 1,216,000	23%	

**ROUTE 17 SPECIAL TAXING DISTRICT FUND**

Budget Detail		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
Account Number: 4-216-093212-								
9110 Repayment of Contribution	\$ 30,369	\$ 0	\$ 0	\$ 0	-	\$ 0	\$ 0	-
9300 Transfer to Debt Service Fund	\$ 342,643	\$ 338,000	\$ 511,195	\$ 780,556	53%	\$ 780,556	\$ 780,556	53%
9907 Reserve for Debt Service	\$ 436,357	\$ 607,484	\$ 478,805	\$ 435,444	-9%	\$ 435,444	\$ 435,444	-9%
<b>Total Operating Expenses</b>	<b>\$ 809,369</b>	<b>\$ 945,484</b>	<b>\$ 990,000</b>	<b>\$ 1,216,000</b>	<b>23%</b>	<b>\$ 1,216,000</b>	<b>\$ 1,216,000</b>	<b>23%</b>



## MOSQUITO CONTROL DISTRICT FUND

### DESCRIPTION

The Mosquito Control District Fund was created by City Council in FY 99 to provide for a higher level of mosquito control service in a specific geographic region of the City. The cost of the expenditure was provided by an additional levy on the real estate tax rate. The Mosquito Control District Fund was eliminated in the FY 08 budget with services incorporated into the Stormwater Management Fund.

**MOSQUITO CONTROL DISTRICT FUND**

**Revenue**

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
Real Property Taxes	\$ 364,899	\$ 450,084	\$ 0	\$ 0	- %	\$ 0	- %
Penalties and Interest	9,657	20,450	0	0	- %	0	- %
Total Revenue	\$ 374,556	\$ 470,534	\$ 0	\$ 0	- %	\$ 0	- %

**Expense Summary**

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
Purchased Services	\$ 225,917	\$ 296,626	\$ 0	\$ 0	- %	\$ 0	- %
Total Expenses	\$ 225,917	\$ 296,626	\$ 0	\$ 0	- %	\$ 0	- %

\* Mosquito District is eliminated with FY 08' budget with services incorporated into the Stormwater Management Fund.

MOSQUITO CONTROL FUND							
Budget Detail							
Account Number: 4-217-051310-	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
3100 Purchased Services	203,917	273,526	0	0	-	0	-
5850 Indirect Costs	22,000	23,100	0	0	-	0	-
<b>Total Operating Expenses</b>	<b>\$ 225,917</b>	<b>\$ 296,626</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>

\*\* Operation transferred to Stormwater Fund in FY 08'.



## ROAD MAINTENANCE FUND

### DESCRIPTION

The Road Maintenance Fund provides for maintaining roadways throughout the City of Suffolk, including drainage ditches, sidewalks, grass mowing and litter control. The Division also evaluates, repairs and upgrades traffic regulatory markings, signage and traffic signal operations; directs and manages capital and special projects; assists in the review of all site development plans, analyzes impact relating to current and future transportation issues; administers the City's street lighting program and assists in supporting the Roadway Advisory Commission.

### FY 2008 ACCOMPLISHMENTS

- Cleaned over 30 miles of drainage ditches throughout the City.
- Resurfaced over 40 miles of roadway.
- Initiated construction work on closed drainage system projects.
- Performed numerous upgrades to existing traffic signal systems, including the installation of coordinated timing systems between signals, emergency vehicle preemption technology, and the deployment of advanced traffic cameras.

### FY 2009 OBJECTIVES

- Continue to resurface roadways, install closed drainage systems and facilitate the cleaning of drainage ditches throughout the City.
- Implement the data collection program to effectively monitor the City's transportation system performance and provide current traffic data.
- Identify deficiencies in existing transportation facilities and performing necessary modifications to improve efficiency and safety.

### PERFORMANCE MEASURES

- At least 30 miles of drainage ditches are cleaned.
- At least 25 miles of roadways are resurfaced.
- Complete the closure 5 closed drainage systems.
- Respond to citizens calls for service within 72 hours with either a fix or schedule for repairs.
- Maintain response times of two hours or less for traffic signal repairs.

ROAD MAINTENANCE FUND								
Revenue								
	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
Urban Maintenance Funds	A \$ 0	\$ 16,319,712	\$ 16,630,926	\$ 17,576,388	6%	\$ 17,576,388	6%	
Sale of Services - Capital Projects	B 0	504,643	500,000	500,000	0%	500,000	0%	
Sale of Services - Stormwater (Mosquito)	C 0	0	60,000	60,000	0%	60,000	0%	
Sales of Services - Stormwater (Engineering)	D 0	275,000	275,000	275,000	0%	275,000	0%	
Sale of Services - DBOD	E 0	0	40,000	40,000	0%	40,000	0%	
Sale of Services - General Fund (PW Admin.)	F 0	0	30,000	25,000	-17%	30,000	0%	
Sale of Permits	G 0	90,550	25,000	40,000	60%	40,000	60%	
Sale of Services - Plan Review	H 0	40,440	50,000	100,000	100%	100,000	100%	
Traffic Signal Contributions (developer provided)	I 0	0	0	200,000	-	200,000	-	
Street Sign Contributions (developer provided)	I 0	0	0	20,000	-	20,000	-	
Operations of Street Lights	I 0	204,953	60,000	60,000	0%	60,000	0%	
Virginia Logo Program	I 0	0	0	20,000	-	20,000	-	
Fines & Forfeitures	I 0	21,089	0	0	-	0	-	
Interest Proceeds	I 0	61,756	0	0	-	0	-	
Height/Weight Permit Fees	I 0	171	0	86,250	-	86,250	-	
Total Revenue	\$ 0	\$ 17,518,314	\$ 17,670,926	\$ 19,002,638	8%	\$ 19,007,638	8%	
Expense Summary								
	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
Road Maintenance	\$ 0	\$ 10,893,443	\$ 14,100,984	\$ 14,625,959	4%	\$ 14,881,732	6%	
Traffic Engineering	0	3,392,561	3,569,942	4,336,996	21%	4,125,906	16%	
Total Expenses	\$ 0	\$ 14,286,004	\$ 17,670,926	\$ 18,962,955	7%	\$ 19,007,638	8%	
A - State revenue estimate based on lane miles per/secondary & primary.								
B - Services provided to Capital Projects Fund for roadwork.								
C - Ditch cleaning services to Stormwater - mosquito control.								
D - BMP residential maintenance and enhanced street sweeping services provided to Stormwater Fund.								
E - Enhanced street sweeping, roadside beautification, and clean up services provided to DBOD Taxing District Fund.								
F - Misc. engineering services provided to General Fund.								
G - Wide load and overweight permits, commercial drive permits issued to public.								
H - Charges to developers for plans review by Engineering.								
I - Five-year advance from Developers for street light maintenance costs for new developments.								

DIVISION: ROADWAY - MAINTENANCE (Department of Public Works)								
Budget Detail								
Account Number: 4-210-041200	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
1100 Salaries and Wages	\$ 0	\$ 1,992,141	\$ 2,902,330	\$ 3,208,450	11% -16%	\$ 3,063,989	6% 3%	
1200 Overtime, Part-time	0	353,780	177,898	150,000	-16%	183,235	5%	
2100 FICA	0	178,346	235,637	256,921	9%	248,413	5%	
2210 VRS Retirement	0	278,981	404,585	438,595	8%	435,699	8%	
2400 Group Life	0	7,686	29,023	28,555	-2%	27,300	-6%	
3100 Professional Services	0	7,482	125,000	125,000	0%	125,000	0%	
3300 Repair and Maintenance	0	218,742	20,000	60,000	200%	60,000	200%	
3310 Repairs - Bridges	0	334,209	1,000,000	1,000,000	0%	1,000,000	0%	
3500 Printing and Binding	0	790	5,000	3,700	-26%	3,700	-26%	
3600 Advertising	0	5,600	0	0	-	0	-	
3700 Uniform Rental	0	16,872	45,000	34,287	-24%	34,287	-24%	
4100 Information Technology	0	13,983	53,274	67,557	27%	29,863	-44%	
4200 Fleet	0	1,547,038	1,895,752	2,290,237	21%	2,182,820	15%	
4500 Risk Management	0	788,000	824,463	1,064,276	29%	1,146,601	39%	
5210 Postage	0	0	500	100	-80%	100	-80%	
5230 Telecommunications	0	26,010	15,000	21,678	45%	19,786	32%	
5410 Lease/Rent of Equipment	0	1,498	0	3,100	-	0	-	
5420 Lease/Rent of Buildings	0	181,810	349,500	189,360	-46%	189,360	-46%	
5500 Travel and Training	0	4,235	18,000	26,000	44%	26,000	44%	
5714 Purchase Services - Stormwater Fund	0	0	55,000	25,000	-55%	25,000	-55%	
5810 Dues and Association Memberships	0	775	3,000	2,040	-32%	2,040	-32%	
6001 Office Supplies	0	17,515	11,500	12,250	7%	18,250	59%	
6012 Books and Subscriptions	0	0	0	300	-	300	-	
6014 Other Operating Supplies	0	470,652	845,000	805,677	-5%	805,677	-5%	
6017 Copier Costs	0	0	0	0	-	3,059	-	
6024 Street Improvements	0	3,413,236	4,452,117	3,324,666	-25%	3,366,043	-24%	
6028 Street Signs	0	0	0	20,000	-	20,000	-	
8200 Capital Outlay	0	434,062	0	850,210	-	850,210	-	
9200 Indirect Costs	0	600,000	600,000	618,000	3%	630,000	5%	
Non-departmental Contingency	0	0	33,405	0	-100%	0	-	
Transfer to Capital Projects	0	0	0	0	-	385,000	-	
<b>Total Operating Expenditures</b>	<b>\$ 0</b>	<b>\$ 10,893,443</b>	<b>\$ 14,100,984</b>	<b>\$ 14,625,959</b>	<b>4% -100%</b>	<b>\$ 14,881,732</b>	<b>6% -</b>	
<b>5714 - Purchased Services - Stormwater Fund:</b> Engineering plans review services.								
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Budget		
30	Operations Manager	0	1	1	1	1		
25 / 27	Street Superintendent I / II	0	6	6	6	6		
23	Operations Office Manager	0	0	0	1	1		
17	Engineering Data Technician	0	1	1	1	1		
17	Street Foreman	0	14	14	15	14		
17	Maintenance Mechanic	0	3	3	3	3		
15	Labor Supervisor	0	0	1	1	1		
15	Asset Management Data Technician	0	0	1	1	1		
15	Permit Technician-Weights/Measures	0	0	0	1	0		
13 / 15	Heavy Equipment Operator I / II	0	29	31	33	31		
13	Secretary II	0	1	1	1	1		
13	Accounting Technician	0	1	1	1	1		
9 / 11	Street Maintenance Worker I / II	0	31	28	28	28		
11	Street Sweeper Operator	0	4	3	3	3		
11	Skilled Laborer	0	0	1	1	1		
11	Time Keeper	0	1	1	1	1		
10	Office Assistant II	0	1	1	1	1		
<b>Number of Full-Time Positions</b>		<b>0</b>	<b>93</b>	<b>94</b>	<b>99</b>	<b>95</b>		

DIVISION: ROADWAY - TRAFFIC ENGINEERING (Department of Public Works)								
Budget Detail								
Account Number: 4-210-041400-	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
1100 Salaries and Wages	\$ 0	\$ 520,951	\$ 821,172	\$ 1,076,042	31%	\$ 850,835	4%	
1200 Overtime, Part-time	0	33,451	71,926	71,926	0%	74,084	3%	
2100 FICA	0	40,662	68,322	87,820	29%	70,756	4%	
2210 VRS Retirement	0	70,306	114,471	147,095	28%	120,989	6%	
2400 Group Life	0	20,608	8,212	9,577	17%	7,581	-8%	
3100 Professional Services	0	72,944	150,000	150,000	0%	150,000	0%	
3101 Professional Services - Traffic Signal Inspect	0	0	0	200,000	-	200,000	-	
3300 Repair and Maintenance	0	17,342	12,000	12,000	0%	12,000	0%	
3700 Uniform Rental	0	4,105	12,000	6,896	-43%	6,896	-43%	
4100 Information Technology	0	221,598	55,532	39,897	-28%	33,294	-40%	
4200 Fleet	0	109,206	110,351	181,855	65%	182,618	65%	
4500 Risk Management	0	132,000	105,577	134,774	28%	197,577	87%	
5100 Utilities (Street Lights)	0	841,057	783,000	833,560	6%	833,560	6%	
5210 Postage	0	0	500	500	0%	500	0%	
5230 Telecommunications	0	8,150	9,500	18,702	97%	17,806	87%	
5410 Lease/Rent of Equipment	0	1,181	0	2,664	-	0	-	
5420 Lease of Buildings	0	95,383	0	0	-	0	-	
5500 Travel and Training	0	8,578	15,000	19,000	27%	19,000	27%	
5810 Dues and Association Memberships	0	2,337	2,400	2,400	0%	2,400	0%	
6001 Office Supplies	0	5,554	10,000	10,000	0%	11,000	10%	
6012 Books & Subscriptions	0	0	0	2,000	-	2,000	-	
6014 Other Operating Supplies	0	410,592	819,919	768,288	-6%	768,287	-6%	
6017 Copier Costs	0	0	0	0	-	2,723	-	
8200 Capital Outlay	0	546,316	0	310,000	-	310,000	-	
8201 Machinery and Equipment	0	27,518	252,000	100,000	-60%	100,000	-60%	
8210 New Street Light Installation	0	17,087	30,000	30,000	0%	30,000	0%	
8215 Improvements	0	45,032	90,000	122,000	36%	122,000	36%	
Transfer to Capital Fund	0	131,462	0	0	-	0	-	
Contingency	0	9,141	28,060	0	-100%	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 0</b>	<b>\$ 3,392,561</b>	<b>\$ 3,569,942</b>	<b>\$ 4,336,996</b>	<b>21%</b>	<b>\$ 4,125,906</b>	<b>16%</b>	
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Budget		
31	Traffic Engineer	0	1	1	1	1		
25	Assistant Traffic Engineer	0	1	1	1	1		
25	Traffic Signal Engineer (CE I)	0	0	0	1	0		
21	Sign & Paint Manager	0	1	1	1	1		
21	Traffic Signals System Superintendent	0	1	1	1	1		
21	Engineering Analyst	0	0	1	2	1		
19	Senior Engineering Technician	0	1	0	0	0		
16 / 18	Traffic Signal Technician I - II	0	5	5	6	5		
18	Engineering Technician	0	0	1	1	1		
16	Sign Maintenance Manager	0	1	1	1	1		
16	Paint Supervisor	0	1	1	1	1		
15	Senior Sign Mechanic	0	0	1	1	1		
13	Accounting Technician	0	0	1	1	1		
13	Sign Mechanic	0	2	2	2	2		
12	Highway Paint Equipment Operator	0	1	1	1	1		
12	Secretary I	0	1	1	1	1		
10	Paint Technician	0	2	2	2	2		
10	Sign Technician	0	2	2	2	2		
10	Office Assistant II	0	1	0	0	0		
<b>Number of Full-Time Positions</b>		<b>0</b>	<b>21</b>	<b>23</b>	<b>26</b>	<b>23</b>		



## DEBT SERVICE FUND

### DESCRIPTION

The Debt Service Fund is used to account for the accumulation of resources for and the payment of general long term debt principal, interest and related costs. Revenues in this fund consist primarily of an allocation of the citywide real estate tax revenue.

DEBT SERVICE FUND								
Revenue								
	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
Real Property Taxes	\$ 17,877,069	\$ 18,759,176	\$ 0	\$ 0	-	\$ 0	-	
Penalties on Taxes	80,579	81,861	0	0	-	0	-	
Interest on Taxes	56,094	48,725	0	0	-	0	-	
Capitalized Interest IDA Revenue Bonds	0	0	0	0	-	0	-	
Meals Tax	360,877	397,862	0	0	-	0	-	
Lodging Tax	38,401	41,580	0	0	-	0	-	
Public Facilities Tax Rebate	127,925	77,901	0	0	-	0	-	
Other Direct Local Taxes - Public Facilities	347,860	395,398	0	0	-	0	-	
Human Resources Building Rent	80,858	74,121	0	0	-	0	-	
Interest Earned	152,598	522,821	0	0	-	0	-	
SRHA - Pilot	5,550	5,403	0	0	-	0	-	
Transfer from General Fund	0	392,169	21,787,204	22,418,102	3%	22,418,102	3%	
Transfer from Capital Projects Fund	0	0	392,170	382,288	-3%	382,288	-3%	
Transfer from Rt 17 Special Taxing District	342,643	338,000	511,195	780,556	53%	780,556	53%	
Total Revenue	\$ 19,470,454	\$ 21,135,017	\$ 22,690,569	\$ 23,580,946	4%	\$ 23,580,946	4%	

Expenditure Summary								
	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
Consolidated Debt	\$ 19,060,570	\$ 20,826,059	\$ 22,690,569	\$ 23,580,946	4%	\$ 23,580,946	4%	
Total Expenditures	\$ 19,060,570	\$ 20,826,059	\$ 22,690,569	\$ 23,580,946	4%	\$ 23,580,946	4%	

DEBT SERVICE FUND								
Budget Detail								
Account Number: 4-401-093100/095100	2005-2006	2006-2007	2007-2008	2008-2009	%	2008-2009	%	
	Actual	Actual	Budget	Requested	Incr	Budget	Incr	
9200 Transfer to General Fund - Indirect Cost	\$ 24,150	\$ 25,400	\$ 26,000	0	-100%	\$ 0	0	
9110 Bond Principal	11,491,845	12,478,537	12,835,760	13,667,737	6%	13,667,737	6%	
9120 Interest on Bonded Debt	7,382,977	7,295,437	9,758,809	9,843,209	1%	9,843,209	1%	
9130 Bond Issuance and Coupon Handling	161,598	1,026,685	70,000	70,000	0%	70,000	0%	
<b>Total Operating Expenditures</b>	<b>\$ 19,060,570</b>	<b>\$ 20,826,059</b>	<b>\$ 22,690,569</b>	<b>\$ 23,580,946</b>	<b>4%</b>	<b>\$ 23,580,946</b>	<b>4%</b>	



## PUBLIC UTILITIES FUND

### DESCRIPTION

The Department of Public Utilities is responsible for the operation, maintenance and expansion of the City's water and wastewater collection systems. The Department is comprised of the Divisions of Administration, Customer Service, Line Maintenance, Maintenance, and Engineering, which manage the City's G. Robert House Water Treatment Plant, 130 sanitary sewer pump stations, 250 miles of sewer mains and over 400 miles of water mains. Currently, the City's utility system provides water and sanitary sewer service to approximately 26,000 customer accounts. As an enterprise fund, the Utility Fund operates with a balanced budget and supports its operations and capital expansion through bi-monthly service charges and revenues generated by new connections. The Department's efforts directly or in-directly supports all of City Council's priorities by ensuring water and wastewater service in accordance with federal and state regulatory requirements.

### FY 2008 ACCOMPLISHMENTS

- Executed the Regional Order of Consent for Sanitary Sewer Overflows with the Virginia Department of Environmental Quality (DEQ).
- Began construction of the EDR plant expansion.
- Prepared conceptual development plans for the City's Operation Center.

DEPARTMENT OF PUBLIC UTILITIES WATER QUALITY INFORMATION			
Contaminant	Unit	Average Detected Level	EPA's Suggested Limit
Chloride	ppm	15	250
Hardness	ppm	26	No Limit Designated
Iron	ppm	0.016	0.3
Manganese	ppm	0.009	0.05
pH	Units	7.78	6.5 – 8.5
Sodium	ppm	57.70	No Limit Designated

### FY 2009 OBJECTIVES

- Implement the initial phase of the City's Operation Center.
- Complete the G. Robert House Water Treatment Plant EDR Phase II Expansion.
- Continue the expansion of water and sewer service to neighborhoods lacking adequate facilities.

### PERFORMANCE MEASURES

- Achieve 100% compliance with Regional Order of Consent for Sanitary Sewer overflows.
- Achieve 100% compliance with all state and federal regulations.

UTILITY FUND								
Revenue	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
Sewer Service Charges	\$ 3,994,984	\$ 4,650,741	\$ 6,495,000	\$ 7,012,177	8%	\$ 7,015,266	8%	
Sewer Connection Charges	574,186	354,685	197,650	97,500	-51%	97,500	-51%	
Special Fees	33,456	135,022	20,000	20,000	0%	20,000	0%	
Sewer Availability Charges	2,125,700	2,780,440	3,900,000	4,680,000	20%	3,600,000	-8%	
Bulk Water Sales	0	0	1,676,640	2,505,366	49%	2,421,003	44%	
Water Service Charges	7,592,270	9,540,403	9,444,550	11,434,548	21%	11,519,887	22%	
Water Connection Charges	653,545	175,382	80,000	146,000	83%	162,500	103%	
Water Availability Charges	4,528,530	3,264,345	3,588,000	3,367,200	-6%	3,450,000	-4%	
Meter Service Charges	430,627	705,343	786,250	811,166	3%	811,598	3%	
Hydrant Rental	134,483	128,732	140,000	140,000	0%	140,000	0%	
Sale of Service - Engineering	352,040	361,421	500,000	500,000	0%	500,000	0%	
Miscellaneous	93,933	62,751	40,000	40,000	0%	40,000	0%	
Interest Earned	443	0	1,075,000	66,599	-94%	61,536	-94%	
Capitalized Interest Reserve	0	2,336,722	1,668,650	4,216,339	153%	1,874,218	12%	
Capitalized Interest - 09'	0	0	7,291,950	5,324,550	-27%	7,265,610	0%	
Capital Contributions	383,412	6,043,266	0	1,433,183	-	1,149,966	-	
Total Revenue	\$ 20,897,609	\$ 30,539,253	\$ 36,903,690	\$ 41,794,628	13%	\$ 40,129,084	9%	

Expense Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
Administration	\$ 622,471	\$ 667,919	\$ 995,962	\$ 1,030,839	4%	\$ 925,406	-7%
Customer Service	886,243	1,144,614	1,217,992	1,321,614	9%	1,315,062	8%
Line Maintenance	2,159,134	2,205,041	2,489,861	2,624,626	5%	2,619,055	5%
Maintenance	1,380,482	1,547,687	1,792,822	2,063,166	15%	2,089,239	17%
Water Production	6,185,638	6,329,025	6,980,707	7,433,763	6%	7,461,219	7%
Engineering	726,154	1,090,498	1,363,704	1,418,319	4%	1,457,336	7%
Non-Departmental	11,430,958	18,513,145	22,062,642	26,078,062	18%	24,261,767	10%
Total Expenses	\$ 23,391,080	\$ 31,497,929	\$ 36,903,690	\$ 41,970,389	14%	\$ 40,129,084	9%

DEPARTMENT: PUBLIC UTILITIES - ADMINISTRATION										
Budget Detail										
Account Number: 4-501-089510-	2005-2006		2006-2007		2007-2008		2008-2009		2008-2009	
	Actual		Actual		Budget		Requested	% Incr	Budget	% Incr
1100 Salaries and Wages	\$ 346,018	\$ 387,556	\$ 490,825	\$ 490,825	0%	\$ 393,409	-20%			
1200 Salaries and Wages - Overtime/PT	16	11,649	2,188	2,188	0%	2,254	3%			
2100 FICA	25,040	29,011	37,715	37,718	0%	30,268	-20%			
2210 VRS Retirement	46,818	54,159	68,421	67,096	-2%	55,943	-18%			
2400 Group Life	0	39,600	4,908	4,368	-11%	3,505	-29%			
2300 Group Hospitalization/Risk	33,120	4,449	25,432	33,877	33%	51,225	101%			
3100 Professional Services	17,098	719	215,000	215,000	0%	215,000	0%			
3300 Repairs and Maintenance	389	409	1,000	1,000	0%	1,000	0%			
3500 Printing and Binding	101	391	500	500	0%	500	0%			
3600 Advertising	0	0	500	500	0%	500	0%			
4100 Information Technology	12,997	25,779	20,624	29,512	43%	16,986	-18%			
4200 Fleet	16,512	10,933	13,503	21,260	57%	28,510	111%			
5100 Utilities	9,159	9,849	11,845	11,845	0%	11,845	0%			
5210 Postal Services	386	370	500	500	0%	500	0%			
5230 Telecommunications	3,783	4,514	4,000	8,000	100%	6,637	66%			
5410 Lease/Rent of Equipment	783	3,070	4,000	5,500	38%	1,369	-66%			
5420 Lease/Rent of Building	67,723	73,390	63,500	76,650	21%	76,650	21%			
5500 Travel and Training	5,417	2,987	12,000	10,000	-17%	10,000	-17%			
5810 Dues and Association Memberships	32,779	5,608	9,000	9,000	0%	9,000	0%			
6001 Office Supplies	3,947	3,476	5,000	5,000	0%	5,625	13%			
6012 Books and Subscriptions	385	0	500	500	0%	500	0%			
6017 Copier Costs	0	0	0	0	-	4,180	-			
Capital Outlay - Additions	0	0	5,000	0	-100%	0	-			
<b>Total Operating Expenses</b>	<b>\$ 622,471</b>	<b>\$ 667,919</b>	<b>\$ 995,962</b>	<b>\$ 1,030,839</b>	<b>4% \$</b>	<b>925,406</b>	<b>-7%</b>			
<b>3100 - Professional Services:</b> rate model consultant update @ \$180,000.										
Personnel Summary										
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Budget				
44	Director of Public Utilities	1	1	1	1	1				
36	Assistant Director of Public Utilities	1	1	1	1	1				
31	Utility Operations Administrator	1	1	1	1	1				
30	Financial Manager	1	1	1	1	0				
23	Data Quality Control Technician	0	0	1	1	1				
23	Senior Accountant	1	1	1	1	0				
14	Executive Secretary	1	1	1	1	1				
13	Accounting Technician	0	0	1	1	1				
<b>Number of Full-Time Positions</b>		<b>6</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>6</b>				

DEPARTMENT: PUBLIC UTILITIES - CUSTOMER SERVICE												
Budget Detail												
Account Number: 4-501-089520-	2005-2006		2006-2007		2007-2008		2008-2009		%		2008-2009	%
	Actual		Actual		Budget		Requested	Incr	Budget		Budget	Incr
1100 Salaries and Wages	\$ 373,918	\$ 428,337	\$ 481,009	\$ 481,009	0%	\$ 495,431	3%					
1200 Salaries and Wages - Overtime	24,087	33,045	32,819	32,819	0%		33,804	3%				
1300 Salaries and Wages - Part-time	0	14,754	0	0	-		0	-				
2100 FICA	28,785	33,870	39,308	39,308	0%		40,486	3%				
2210 VRS Retirement	49,531	59,950	67,053	65,754	-2%		70,450	5%				
2400 Group Life	0	4,818	4,810	4,281	-11%		4,414	-8%				
2300 Group Hospitalization/Risk	93,840	118,800	131,774	159,899	21%		153,675	17%				
3100 Professional Services	143,129	177,538	170,000	162,000	-5%		162,000	-5%				
3200 Temporary Help Services	9,431	0	0	0	-		0	-				
3300 Repairs and Maintenance	8,802	7,534	25,000	20,000	-20%		20,000	-20%				
3500 Printing and Binding	2,544	2,691	5,000	1,000	-80%		1,000	-80%				
3700 Uniform Rental	2,611	2,507	6,750	6,750	0%		6,750	0%				
4100 Information Technology	86,269	81,673	94,355	138,306	47%		108,136	15%				
4200 Fleet	0	0	890	91,558	-		94,923	-				
5210 Postal Service	39,463	65,773	25,000	1,000	-96%		1,000	-96%				
5230 Telecommunications	4,094	11,156	14,000	10,000	-29%		13,563	-3%				
5410 Lease/Rent of Equipment	783	1,631	824	5,500	567%		1,369	66%				
5420 Lease of Buildings	0	1,540	1,500	1,530	2%		1,530	2%				
5500 Travel and Training	60	221	5,000	5,000	0%		5,000	0%				
5810 Dues and Association Memberships	130	150	500	500	0%		500	0%				
6001 Office Supplies	3,692	3,411	10,000	5,000	-50%		6,500	-35%				
6012 Books and Subscriptions	214	271	400	400	0%		400	0%				
6014 Other Operating Supplies	14,860	22,848	27,000	15,000	-44%		15,000	-44%				
6017 Copier Costs	0	0	0	0	-		4,131	-				
8100 Capital Outlay - Replacements	0	32,496	75,000	75,000	0%		75,000	0%				
8200 Capital Outlay	0	39,600	0	0	-		0	-				
<b>Total Operating Expenses</b>	<b>\$ 886,243</b>	<b>\$ 1,144,614</b>	<b>\$ 1,217,992</b>	<b>\$ 1,321,614</b>	<b>9%</b>	<b>\$ 1,315,062</b>	<b>8%</b>					
3100 - Professional Service:	Contracted meter reading service and software licens (HRUBS)											
3300 - Repairs & Maintenance:	Meter reading equipment.											
6014 - Other Operating Supplies:	Hand tools and protective equipment for meter service staff.											
8100 - Capital Outlay Replacements:	Water meter replacements.											
Personnel Summary												
Range	Class	2005-2006	2006-2007	2007-2008	2008-2009	2008-2009						
		Actual	Actual	Budget	Requested	Budget						
20	Customer Service Manager	1	1	1	1	1						
17	Meter Services Supervisor	1	1	1	1	1						
13	Accounting Technician	2	2	2	2	2						
10	Customer Service Representative	5	6	6	6	6						
9	Water Meter Service Worker	8	8	8	8	8						
<b>Number of Full-Time Positions</b>		<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>						

DEPARTMENT: PUBLIC UTILITIES - LINE MAINTENANCE								
Budget Detail								
Account Number: 4-501-089530-	2005-2006		2006-2007		2007-2008		2008-2009	
	Actual		Actual		Budget		Requested	% Incr
1100 Salaries and Wages	\$ 663,808	\$ 657,515	\$ 766,307	\$ 793,787	4%	\$ 782,685	2%	
1200 Salaries and Wages - Overtime	106,687	110,490	159,494	159,494	0%	164,279	3%	
2100 FICA	55,259	55,537	70,824	72,926	3%	72,443	2%	
2210 VRS Retirement	87,323	91,692	106,823	108,511	2%	111,298	4%	
2400 Group Life	0	8,060	7,663	7,065	-8%	6,974	-9%	
2300 Group Hospitalization/ Risk	143,520	171,600	164,582	212,258	29%	226,587	38%	
3100 Professional Services	18,728	18,672	21,000	21,000	0%	21,000	0%	
3300 Repairs and Maintenance	247,948	146,921	265,000	272,950	3%	272,950	3%	
3700 Uniform Rental	8,128	7,592	19,500	20,250	4%	20,250	4%	
4100 Information Technology	10,412	32,611	18,027	16,625	-8%	13,325	-26%	
4200 Fleet	379,018	328,402	365,141	356,845	-2%	349,208	-4%	
5100 Utilities	8,043	7,486	10,000	12,000	20%	12,000	20%	
5230 Telecommunications	10,469	13,221	14,500	14,920	3%	9,562	-34%	
5410 Lease/Rent of Equipment	40,606	9,008	40,000	20,000	-50%	19,045	-52%	
5420 Lease/Rent of Building	18,000	18,000	20,000	82,500	313%	82,500	313%	
5500 Travel and Training	8,444	7,205	12,000	12,200	2%	12,200	2%	
5810 Dues and Association Memberships	0	150	0	0	-	0	-	
5852 HRSD Interceptors Interest Payment	156,565	153,440	175,000	175,000	0%	175,000	0%	
6001 Office Supplies	2,322	1,273	2,500	2,500	0%	3,000	20%	
6014 Other Operating Supplies	130,223	312,727	215,000	236,500	10%	236,500	10%	
6017 Copier Costs	0	0	0	0	-	954	-	
6024 Paving & Construction Supplies	20,043	32,614	26,500	27,295	3%	27,295	3%	
8100 Capital Outlay - Replacements	41,194	4,948	5,000	0	-100%	0	-	
8200 Capital Outlay - Additions	2,394	15,877	5,000	0	-100%	0	-	
<b>Total Operating Expenses</b>	<b>\$ 2,159,134</b>	<b>\$ 2,205,041</b>	<b>\$ 2,489,861</b>	<b>\$ 2,624,626</b>	<b>5% \$</b>	<b>2,619,055</b>	<b>5%</b>	
<b>3100 - Professional Services:</b> Miss Utility costs.								
<b>3300 - Repairs &amp; Maint.:</b> Equipment maintenance, paving, manhole repairs.								
<b>5410 - Lease of Equipment:</b> Rental of outside repair equipment.								
<b>5420 - Lease of Buildings:</b> Headquarters - Dill Rd.								
<b>6014 - Other Operating Supplies:</b> Line equipment supplies, protective equipment.								
<b>Personnel Summary</b>								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Budget		
23	Line Maintenance Manager	1	1	1	1	1		
18	Assistant Line Maintenance Manager	1	1	1	1	1		
15	Labor Supervisor	4	4	4	4	4		
12	Line Maintenance Technician	2	2	2	3	2		
11	Skilled Laborer	10	10	10	10	10		
9	Utility System Worker	8	8	8	8	8		
<b>Number of Full-Time Positions</b>		<b>26</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>26</b>		

DEPARTMENT: PUBLIC UTILITIES - MAINTENANCE										
Budget Detail										
Account Number: 4-501-089540-	2005-2006		2006-2007		2007-2008		2008-2009		% Incr	2008-2009 %
	Actual		Actual		Budget		Requested			
1100 Salaries and Wages	\$ 506,240	\$ 579,345	\$ 644,275	\$ 644,275	0%	\$ 666,456	3%			
1200 Salaries and Wages - Overtime	77,119	89,325	85,064	85,064	0%	87,616	3%			
2100 FICA	42,549	48,662	55,794	55,794	0%	57,686	3%			
2210 VRS Retirement	68,060	80,814	89,812	88,072	-2%	94,770	6%			
2400 Group Life	0	6,478	6,443	5,734	-11%	5,938	-8%			
2300 Group Hospitalization / Risk	110,400	132,000	167,979	207,118	23%	198,154	18%			
3100 Professional Services	0	834	1,000	1,000	0%	1,000	0%			
3300 Repairs and Maintenance	91,462	105,992	150,000	175,000	17%	175,000	17%			
3700 Uniform Rental	5,999	6,092	15,000	15,000	0%	15,000	0%			
4100 Information Technology	10,113	18,117	10,722	11,846	10%	9,559	-11%			
4200 Fleet	206,726	193,708	230,233	265,763	15%	269,701	17%			
5100 Utilities	136,264	162,382	175,000	200,000	14%	200,000	14%			
5230 Telecommunications	8,885	10,891	10,000	15,000	50%	14,609	46%			
5410 Lease/Rent of Equipment	983	1,975	3,500	5,000	43%	4,045	16%			
5420 Lease/Rent of Building	18,000	18,000	20,000	82,500	313%	82,500	313%			
5500 Travel and Training	2,353	7,204	15,000	8,000	-47%	8,000	-47%			
5810 Dues and Association Memberships	83	5,667	11,000	15,000	36%	15,000	36%			
6001 Office Supplies	12	1,292	2,000	3,000	50%	3,250	63%			
6014 Other Operating Supplies	78,270	79,295	100,000	180,000	80%	180,000	80%			
6017 Copier Costs	0	0	0	0	-	955	-			
8100 Capital Outlay - Replacements	16,964	-386	0	0	-	0	-			
<b>Total Operating Expenses</b>	<b>\$ 1,380,482</b>	<b>\$ 1,547,687</b>	<b>\$ 1,792,822</b>	<b>\$ 2,063,166</b>	<b>15%</b>	<b>\$ 2,089,239</b>	<b>17%</b>			
3100 - Professional Services: Immunizations.										
3300 - Repair & Maint.: Pump station repairs, generator maintenance contracts and vaacum services.										
5410 - Lease of Equipment: Lease of pumps.										
5420 - Lease of Buildings: Maintenance facility - Benton Rd.										
6014 - Other Operating Supplies: Sewer alarm system controls, protective gear.										
<b>Personnel Summary</b>										
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Budget				
23	Maintenance Manager	1	1	1	1	1				
18	Assistant Maintenance Manager	1	1	1	1	1				
16 / 18	Electronics Technician I - II	2	2	2	2	2				
15	Labor Supervisor	2	2	2	2	2				
12	Pump Station Mechanic	8	8	8	8	8				
9	Utility System Worker	6	6	6	6	6				
<b>Number of Full-Time Positions</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>				

DEPARTMENT: PUBLIC UTILITIES - WATER PRODUCTION								
Budget Detail								
Account Number: 4-501-089550-	2005-2006		2006-2007		2007-2008		2008-2009	
	Actual		Actual		Budget		Requested	% Incr
1100 Salaries and Wages	\$ 997,812	\$ 1,109,337	\$ 1,189,679	\$ 1,223,284	3% \$		1,269,685	7%
1200 Salaries and Wages - Overtime	177,314	151,533	213,583	213,583	-0%		219,991	3%
1300 Salaries and Wages - Part-time	28,712	30,189	0	24,045	-		24,045	-
2100 FICA	87,918	94,307	107,350	111,760	4%		115,800	8%
2210 VRS Retirement	136,323	156,810	165,841	167,223	1%		180,549	9%
2400 Group Life	0	12,547	11,897	10,887	-8%		11,313	-5%
2300 Group Hospitalization / Risk	154,560	184,800	315,606	397,162	26%		356,985	13%
3100 Professional Services	106,913	111,167	176,520	176,520	0%		176,520	0%
3300 Repairs and Maintenance	172,972	201,187	180,000	180,000	0%		180,000	0%
3500 Printing and Binding	1,053	5,454	8,750	8,750	0%		8,750	0%
3600 Advertising	0	62	3,300	3,300	0%		3,300	0%
3700 Uniform Rental	10,616	8,265	21,000	21,750	4%		21,750	4%
4100 Information Technology	19,726	26,831	32,704	34,911	7%		27,800	-15%
4200 Fleet	110,192	72,550	88,651	91,991	4%		96,806	9%
5100 Utilities	428,167	426,961	420,000	700,000	67%		700,000	67%
5210 Postal Service	6,525	5,726	7,725	7,725	0%		7,725	0%
5230 Telecommunications	19,078	18,940	21,500	21,500	0%		19,829	-8%
5311 Well Mitigation Claims	0	0	2,000	2,000	0%		2,000	0%
5410 Lease/Rent of Equipment	8,012	11,025	10,000	15,000	50%		5,299	-47%
5500 Travel and Training	6,612	8,922	13,000	13,000	0%		13,000	0%
5810 Dues and Association Memberships	41,276	67,620	80,500	95,000	18%		95,000	18%
5853 Bulk Water Purchase	3,323,161	3,262,241	3,500,000	3,505,272	0%		3,505,272	0%
6001 Office Supplies	3,329	2,954	3,600	3,600	0%		4,600	28%
6014 Other Operating Supplies	338,479	358,121	350,000	400,000	14%		400,000	14%
6017 Copier Costs	0	0	0	0	-		9,700	-
8100 Capital Outlay - Replacements	15,925	1,476	12,500	5,500	-56%		5,500	-56%
8200 Capital Outlay - Additions	-9,037	0	45,000	0	-100%		0	-
<b>Total Operating Expenses</b>	<b>\$ 6,185,638</b>	<b>\$ 6,329,025</b>	<b>\$ 6,980,707</b>	<b>\$ 7,433,763</b>	<b>6% \$</b>	<b>7,461,219</b>	<b>7%</b>	
<b>3100 - Professional Services:</b> Lab testing services, toxicity and alkaline tests.								
<b>3300 - Repairs &amp; Maintenance:</b> Lab equipment maintenance and services contracts; grass cutting, etc.								
<b>5853 - Bulk Water Purchase:</b> Anticipated Portsmouth water rate increase.								
<b>6014 - Other Operating Supplies:</b> Lab chemicals and supplies.								
<b>8100 - Capital Outlay:</b> Water bath, lab floor replacement.								
<b>8200 - Capital Outlay Additions:</b> Lab management system.								
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Budget		
31	Water Production Manager	1	1	1	1	1		
29	Quality Control Supervisor	1	1	1	1	1		
24	Operations Supervisor	1	1	1	1	1		
19	Maintenance Supervisor	1	1	1	1	1		
19	Senior Operator	6	6	6	6	6		
17	Quality Control Technician	4	4	4	4	4		
14 / 17	Water Treatment Plant Operator I - II	5	5	5	5	5		
16	Water Distribution Operator	2	2	2	2	2		
16	Water Maintenance Mechanic	3	3	3	4	3		
9	Utility System Worker	4	4	4	4	4		
8	Office Assistant I	0	0	1	1	1		
<b>Number of Full-Time Positions</b>		<b>28</b>	<b>28</b>	<b>29</b>	<b>30</b>	<b>29</b>		

DEPARTMENT: PUBLIC UTILITIES - ENGINEERING								
Budget Detail								
Account Number: 4-501-089560-		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
1100 Salaries and Wages	\$	410,319	\$ 570,353	\$ 836,058	\$ 843,713	1% \$	836,255	0%
1200 Salaries and Wages - Overtime		9,485	3,571	29,005	29,005	0%	29,876	3%
1300 Salaries and Wages - Part-time		5,377	17,032	0	0	-	0	-
2100 FICA		31,270	43,535	66,177	66,763	1%	66,259	0%
2210 VRS Retirement		54,839	79,757	116,546	115,336	-1%	118,916	2%
2400 Group Life		0	6,143	8,361	7,509	-10%	7,451	-11%
2300 Group Hospitalization / Risk		66,240	105,600	81,688	104,906	28%	145,137	78%
3100 Professional Services		0	70,510	50,000	75,000	50%	75,000	50%
3300 Repairs and Maintenance		1,829	3,471	5,000	5,000	0%	5,000	0%
3500 Printing and Binding		0	261	500	500	0%	500	0%
3600 Advertising		601	0	0	0	-	0	-
3700 Uniform Rental		0	0	5,250	5,250	0%	5,250	0%
4100 Information Technology		18,743	66,282	20,171	26,551	32%	20,768	3%
4200 Fleet		59,376	42,128	47,987	45,786	-5%	49,600	3%
5100 Utilities		6,001	5,041	10,000	10,000	0%	10,000	0%
5210 Postal Service		267	760	1,500	1,000	-33%	1,000	-33%
5230 Telecommunications		7,837	9,929	11,500	11,500	0%	14,624	27%
5410 Lease/Rent of Equipment		8,677	8,574	9,000	9,000	0%	4,738	-47%
5420 Lease/Rent of Building		33,861	36,695	32,000	39,900	25%	39,900	25%
5500 Travel and Training		7,405	2,827	10,000	10,000	0%	10,000	0%
5810 Dues and Association Memberships		205	452	1,600	1,600	0%	1,600	0%
6001 Office Supplies		2,448	2,768	6,360	5,000	-21%	6,200	-3%
6012 Books and Subscriptions		0	0	0	0	-	0	-
6014 Other Operating Supplies		1,374	3,822	5,000	5,000	0%	5,000	0%
6017 Copier Costs		0	0	0	0	-	4,262	-
8200 Capital Outlay - Additions		0	10,987	10,000	0	-100%	0	-
<b>Total Operating Expenses</b>	\$	<b>726,154</b>	<b>\$ 1,090,498</b>	<b>\$ 1,363,704</b>	<b>\$ 1,418,319</b>	<b>4% \$</b>	<b>1,457,336</b>	<b>7%</b>
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Budget		
25 /29	34 Utility Engineering Manager	1	1	1	1	1		
	30 Civil Engineer I, II, III	3	3	4	5	5		
	23 Construction Manager	1	1	1	1	1		
18 / 20	Constr. Insp. & Sr Construction Inspector	5	6	6	6	6		
18 / 19	Engineering Tech. & Sr Engineering Technic	1	4	5	3	3		
16	GIS Technician	1	1	1	1	0		
13	Engineering Aide	0	0	0	1	1		
<b>Number of Full-Time Positions</b>		<b>12</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>17</b>		

DEPARTMENT: PUBLIC UTILITIES - NONDEPARTMENTAL											
Budget Detail											
Account Number: 4-501-091200-	2005-2006		2006-2007		2007-2008		2008-2009		% Incr	2008-2009 Budget	% Incr
	Actual		Actual		Budget		Requested				
1700 Leave Compensation	\$ 59,922	\$ 24,369	\$ 40,000	\$ 40,000	0%	\$ 40,000	0%	\$ 40,000	0%		
2000 Pro Rata Reimbursements	0	110,509	150,000	150,000	0%	150,000	-40%	150,000	-40%		
2001 Western Tidewater Water Authority	115,000	530,000	250,000	150,000	-60%	150,000	-60%	150,000	-60%		
2600 Unemployment Expense	7,491	20,978	0	0	-	0	-	0	-		
2810 Deferred Comp 401 Plan	2,653	2,791	0	0	-	0	-	0	-		
4500 Risk Management Expense	977,477	1,006,802	547,904	906,215	65%	906,215	-60%	218,110	-60%		
5890 Bad Debt Expense	-127,607	-127,889	0	-	-	-	-	0	-		
8211 Depreciation	4,977,497	5,529,998	5,300,000	0	-100%	0	-	0	-		
8221 Loss on Disposal of Assets	335,846	0	0	0	-	0	-	0	-		
9120 Interest Expense	674,262	1,315,617	0	0	-	0	-	0	-		
9120 Bond Interest	3,439,113	4,112,892	7,045,703	10,981,899	56%	10,981,899	56%	9,288,052	32%		
Bond Principal	-	0	0	2,961,599	-	2,961,599	-	2,961,599	-		
9130 Bond Expenses	29,311	133,163	1,422,000	0	-100%	0	-	0	-		
9200 Transfer to GF-Indirect Cost	640,173	673,590	720,000	720,000	0%	720,000	0%	876,536	22%		
9903 Contingency	0	0	265,321	266,500	0%	266,500	0%	266,500	0%		
9906 Environmental Incentive Reimbursement	299,820	179,500	250,000	742,500	197%	742,500	197%	742,500	197%		
Water Supply Capital Charge	0	0	0	924,728	-	924,728	-	924,728	-		
Transfer to Capital Projects	0	5,000,825	2,000,000	0	-100%	0	-	0	-		
Contribution to Reserve	0	0	81,751	4,509,163	5416%	4,509,163	5416%	3,800,002	-		
Capitalized Interest Reserve 08'	0	0	3,913,300	3,549,700	-9%	3,549,700	-9%	4,843,740	24%		
Non-departmental Contingency	0	0	76,663	175,758	129%	175,758	129%	0	-		
<b>Total Operating Expenses</b>	<b>\$ 11,430,958</b>	<b>\$ 18,513,145</b>	<b>\$ 22,062,642</b>	<b>\$ 26,078,062</b>	<b>18%</b>	<b>\$ 24,261,767</b>	<b>10%</b>				



## STORMWATER MANAGEMENT FUND

### DESCRIPTION

The Stormwater Management Fund provides citywide construction inspection services to ensure compliance with federal, state, and local laws pertaining to erosion and sedimentation control. The Department of Public Works' Division of Stormwater and Mosquito Control provides site plan and construction plan review services to ensure that sound engineering practices relative to the design and construction of storm water related facilities including stormwater management ponds and stormwater facilities to be located within easements dedicated to the City of Suffolk. The Division also manages the City's mosquito control program.

STORMWATER UTILITY FUND								
Revenue								
		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
Stormwater Utility Fee	A	\$ 0	\$ 2,251,238	\$ 2,939,843	\$ 3,018,240	3% \$	3,018,240	3%
Penalties and Interest		0	8,820	0	0	-	0	-
Interest Earnings		0	4,220	0	0	-	0	-
Sale of Services - Capital Projects	B	0	19,583	100,000	100,000	0%	100,000	0%
Sale of Services - General Fund (PW Admin.)	C	0	3,600	175,000	175,000	0%	175,000	0%
Sale of Services - Road Maintenance	D	0	0	55,000	25,000	-55%	25,000	-55%
Permit and Inspection Fees	E	0	632,100	240,000	300,000	25%	300,000	25%
Total Revenue		\$ 0	\$ 2,919,561	\$ 3,509,843	\$ 3,618,240	3% \$	3,618,240	3%

Expense Summary								
		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
Engineering		\$ 0	\$ 2,011,121	\$ 2,872,258	\$ 2,971,084	3% \$	2,995,915	4%
Mosquito Control		0	0	637,585	636,479	0%	622,325	-2%
Total Expenses		\$ 0	\$ 2,011,121	\$ 3,509,843	\$ 3,607,563	3% \$	3,618,240	3%

A - Represents estimated 50,000 ERU's @ \$5.24 p/month fee (based on 4% uncollectable rate).  
B - Service revenue for management of Capital Projects by Engineering  
C - Revenue for general engineering services provided to Public Works .  
D - Plans review services provided by the Engineering Division to the Road Maintenance Fund.  
E - Developer fees based on % of hard surface cover of development.

DIVISION: STORMWATER UTILITY - ENGINEERING (Department of Public Works)								
Budget Detail								
Account Number: 4-514-041310	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
1100 Salaries and Wages	\$ 0	\$ 783,250	\$ 1,205,204	\$ 1,220,708	1% -	\$ 1,239,801	3%	
1200 Overtime, Part Time, Seasonal	0	1,859	20,448	20,448	0%	21,061	3%	
1300 Salaries and Wages - Part-time	0	4,800	0	0	-	0	-	
2100 FICA	0	57,212	93,762	94,948	1%	96,456	3%	
2210 VRS Retirement	0	109,533	168,005	166,871	-1%	176,300	5%	
2400 Group Life	0	9,177	12,052	10,864	-10%	11,047	-8%	
3100 Professional Services	0	158,851	100,000	50,000	-50%	50,000	-50%	
3500 Printing and Binding	0	2,665	3,000	3,000	0%	3,000	0%	
3600 Advertising	0	325	0	0	-	0	-	
3800 HRPDC Stormwater Management Fees	0	36,436	43,200	49,680	15%	38,812	-10%	
4100 Information Technology	0	76,532	70,353	119,495	70%	94,825	35%	
4200 Fleet	0	55,640	66,302	132,204	99%	132,392	100%	
4500 Risk Management	0	90,000	154,898	198,519	28%	290,275	87%	
5210 Postal Services	0	196	1,000	1,000	0%	1,000	0%	
5230 Telecommunications	0	15,124	18,000	16,856	-6%	19,696	9%	
5410 Lease/Rent of Equipment	0	5,290	6,000	6,616	10%	0	-	
5420 Lease/Rent of Buildings/Property	0	125,301	112,800	129,492	15%	129,492	15%	
5500 Travel and Training	0	10,743	10,000	35,000	250%	10,000	0%	
5714 Purchased Services - Road Maint. Fund	0	275,000	275,000	275,000	0%	275,000	0%	
5810 Dues and Association Memberships	0	1,322	4,000	4,000	0%	4,000	0%	
6001 Office Supplies	0	9,329	11,000	11,000	0%	13,150	20%	
6012 Books and Subscriptions	0	1,687	2,000	2,000	0%	2,000	0%	
6014 Other Operating Supplies	0	8,813	5,000	5,000	0%	5,000	0%	
6017 Copier Costs	0	0	0	0	-	6,666	-	
8200 Capital Outlay - Additions	0	38,916	5,000	5,000	0%	5,000	0%	
9200 Indirect Costs	0	100,000	105,000	108,150	3%	356,150	239%	
9907 Reserve for Stormwater Capital	0	0	375,000	300,000	-20%	14,792	-96%	
Non-departmental Contingency	0	33,120	5,233	5,233	0%	0	-	
<b>Total Operating Expenditures</b>	<b>\$ 0</b>	<b>\$ 2,011,121</b>	<b>\$ 2,872,258</b>	<b>\$ 2,971,084</b>	<b>3% \$</b>	<b>2,995,915</b>	<b>4%</b>	
<b>5714 - Purchased Services - Road Maintenance Fund:</b> Residential BMP maintenance and enhanced street sweeping.								
<b>5810 - Dues &amp; Memberships:</b> Added HRPDC dues for Regional Stormwater Phase II @ 38,812								
Personnel Summary								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
36	Public Works Engineering Manager	0	1	1	1		1	
30/29/25	Civil Engineers I, II, III	0	8	7	7		7	
23	Stormwater Utility Manager	0	0	0	1		1	
23	Construction Manager	0	2	2	2		2	
23	Right of Way Agent	0	0	1	1		1	
21	Engineering Analyst	0	1	1	0		0	
20	Senior Construction Inspector	0	0	1	1		1	
18	Construction Inspector	0	9	8	8		8	
18	Engineering Technician	0	2	2	2		2	
16	GIS Technician	0	1	1	1		0	
13	Engineering Aide	0	2	2	2		2	
13	Accounting Technician	0	1	1	1		1	
10	Customer Service Rep	0	1	1	1		1	
<b>Number of Full-Time Positions</b>		<b>0</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>27</b>	<b>27</b>

**DIVISION: STORMWATER UTILITY - MOSQUITO CONTROL (Department of Public Works)**

**Budget Detail**

Account Number: 4-217-051310-	2005-2006		2006-2007		2007-2008		2008-2009		2008-2009	
	Actual		Actual		Budget		Requested	% Incr	Budget	% Incr
1100 Salaries and Wages	\$ 0	\$ 0	\$ 190,401	\$ 261,571	\$ 37%	\$ 196,439	\$ 3%			
1200 Salaries and Wages - Overtime	0	0	0	2,000	-	2,000	-			
1300 Salaries and Wages - Part-time	0	0	0	13,000	-	0	-			
1400 Salaries and Wages - Part-time Overtime	0	0	85,390	2,000	-98%	87,952	3%			
2100 FICA	0	0	21,098	21,311	1%	21,909	4%			
2210 VRS Retirement	0	0	26,542	35,757	35%	27,934	5%			
2400 Group Life	0	0	1,904	2,328	22%	1,750	-8%			
3200 Temporary Help Services	0	0	1,500	0	-100%	0	-			
3300 Repair and Maintenance	0	0	20,000	5,000	-75%	5,000	-75%			
3500 Printing and Binding	0	0	1,000	2,300	130%	2,300	130%			
3700 Uniform Rental	0	0	2,000	2,708	35%	2,708	35%			
4100 Information Technology	0	0	1,877	3,696	97%	0	-			
4200 Fleet	0	0	31,634	47,000	49%	42,796	35%			
5230 Telecommunications	0	0	6,000	9,920	65%	3,650	-39%			
5410 Lease/Rent of Equipment	0	0	500	894	79%	0	-			
5420 Lease/Rent of Building	0	0	11,000	10,344	-6%	10,344	-6%			
5500 Travel & Training	0	0	2,000	5,100	155%	5,100	155%			
5714 Purchased Services - Road Maint. Fund (Ditch)	0	0	60,000	60,000	0%	60,000	0%			
5810 Dues and Memberships	0	0	4,000	550	-86%	550	-86%			
6001 Office Supplies	0	0	1,500	1,000	-33%	1,000	-33%			
6012 Books and Subscriptions	0	0	1,000	0	-100%	0	-			
6014 Other Operating Supplies	0	0	108,843	100,000	-8%	100,000	-8%			
6017 Copier Costs	0	0	0	0	-	0	-			
8200 Capital Outlay - Additions	0	0	0	50,000	-	50,000	-			
Contingency	0	0	59,396	0	-100%	0	-			
<b>Total Operating Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 637,585</b>	<b>\$ 636,479</b>	<b>0% \$</b>	<b>622,325</b>	<b>-2%</b>			

8200 - Capital Outlay: Adulticide Mosquito Sprayer.

**Personnel Summary**

Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Budget
25	Mosquito Control Superintendent	0	0	1	1	1
17	Mosquito Control Supervisor	1	1	0	0	0
17	Mosquito Control Biologist	0	0	1	2	1
10	Mosquito Control Biology Technician	0	0	1	1	1
8	Mosquito Control Technician	1	1	4	4	4
<b>Number of Full-Time Positions</b>		<b>2</b>	<b>2</b>	<b>7</b>	<b>8</b>	<b>7</b>



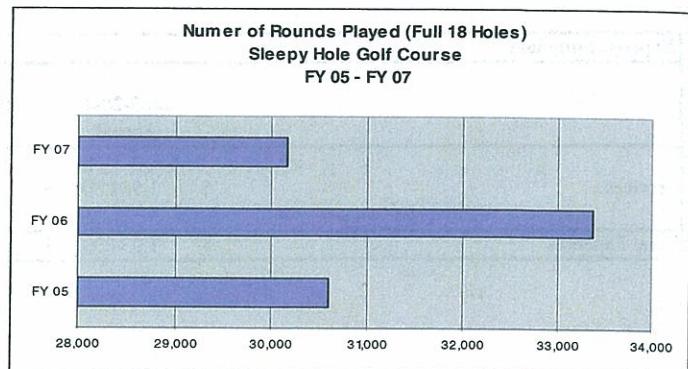
## GOLF FUND

### DESCRIPTION

The Golf Fund supports the City's Sleepy Hole Golf Course activities. Expenditures include the management contract for services, bond interest, depreciation, fleet maintenance, minor capital upgrades and operational supplies. Expenditures are offset by the revenues collected from the golfing community and General Fund support.

### FY 2008 ACCOMPLISHMENTS

- Advertised an RFP for the golf course lease/sale and received four qualified proposals.
- Received four qualified proposals in response to the City's RFQ for lease/sale of the golf course.
- Continued supporting Suffolk Public School System for tournament play and practice.

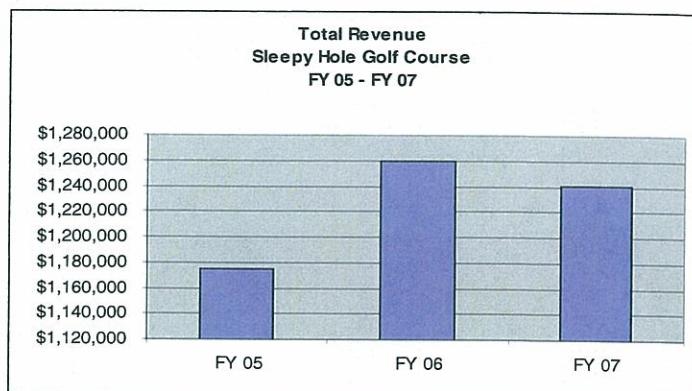


### FY 2009 OBJECTIVES

- Finalize negotiations for the lease/sale of the Sleepy Hole Golf Course inclusive of the development of the clubhouse and maintenance facility.

### PERFORMANCE MEASURES

- Increase the number of rounds played by 10%.
- Increase the revenue per golfer by 10%.
- Negotiations for the lease/sale of golf course are completed.



GOLF FUND									
Revenue									
	2005-2006 Actual		2006-2007 Actual		2007-2008 Budget		2008-2009 Requested		% Incr
Golf Fees	\$ 1,010,569		\$ 980,470		\$ 1,284,807		\$ 1,100,000	-14%	\$ 1,100,000 -14%
Snack Bar		162,395		163,001		185,000		185,000	0% 0%
Pro Shop		87,323		96,982		115,000		100,000	-13% -13%
Suffolk Golf Course Lease		250,000		260,000		132,500	0	0	-100% -100%
Miscellaneous Revenue		3,941		1,146		11,000		0	-100% -100%
Transfer from General Fund		270,950		225,395		225,395		321,144	42% 44%
Total Revenue	\$ 1,785,178		\$ 1,726,994		\$ 1,953,702		\$ 1,706,144	-13%	\$ 1,709,485 -13%

Expense Summary									
	2005-2006 Actual		2006-2007 Actual		2007-2008 Budget		2008-2009 Requested		% Incr
Services	\$ 1,934,301		\$ 1,979,380		\$ 1,953,702		\$ 1,706,144	-13%	\$ 1,709,485 -13%
Total Expenses	\$ 1,934,301		\$ 1,979,380		\$ 1,953,702		\$ 1,706,144	-13%	\$ 1,709,485 -13%

GOLF FUND								
Budget Detail								
Account Number: 4-513-071350-	2005-2006		2006-2007		2007-2008		2008-2009	
	Actual		Actual		Budget		Requested	% Incr
3100 Professional Services	\$ 1,129,048	\$ 1,208,150	\$ 1,280,000	\$ 1,317,900	3% \$		1,317,900	3%
3600 Advertising	700	0	1,500	0	-100%		0	-
4200 Fleet	167,298	130,560	161,895	3,300	-98%		3,300	-98%
4500 Risk Management	0	0	0	0	-		3,341	-
5230 Telecommunications	660	660	800	800	0%		800	0%
5420 Lease/Rent of Building	22,308	21,552	23,000	23,000	0%		23,000	0%
5425 Suffolk Golf Course Lease	222,800	236,600	121,450	0	-100%		0	-
6014 Other Operating Supplies	10,321	19,070	2,000	3,000	50%		3,000	50%
8200 Capital Outlay - Additions	15,109	0	15,000	15,000	0%		15,000	0%
8211 Depreciation	152,578	155,789	160,000	155,789	-3%		155,789	-3%
9120 Bond Interest	213,479	206,999	188,057	187,355	0%		187,355	0%
<b>Total Operating Expenses</b>	<b>\$ 1,934,301</b>	<b>\$ 1,979,380</b>	<b>\$ 1,953,702</b>	<b>\$ 1,706,144</b>	<b>-13%</b>	<b>\$</b>	<b>1,709,485</b>	<b>-13%</b>



## GRANTS FUND

### DESCRIPTION

The Grants Fund is a special revenue fund that provides required local matching contributions to state, federal, and private grant funding secured by City departments for various activities, programs, and services for the citizens of Suffolk.

GRANTS FUND								
Revenue	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
Transfer from General Fund	\$ 0	\$ 354,487	\$ 400,000	\$ 400,000	0% \$	\$ 400,000	0%	
Total Revenue	\$ 0	\$ 354,487	\$ 400,000	\$ 400,000	0% \$	\$ 400,000	0%	

Expense Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
Local Cash Match Requirements	\$ 0	\$ 354,487	\$ 400,000	\$ 400,000	0% \$	\$ 400,000	0%
Total Expenses	\$ 0	\$ 354,487	\$ 400,000	\$ 400,000	0% \$	\$ 400,000	0%

GRANTS FUND											
Budget Detail											
Account Number: 4-211-091200	2005-2006		2006-2007		2007-2008		2008-2009		% Incr	2008-2009 Budget	% Incr
	Actual		Actual		Budget		Requested				
9902 Local Cash Match Requirements	\$ 0	\$ 354,487	\$ 400,000	\$ 400,000	0%	\$ 400,000	0%	\$ 400,000	0%		
<b>Total Operating Expenses</b>	<b>\$ -</b>	<b>\$ 354,487</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>0%</b>	<b>\$ 400,000</b>	<b>0%</b>	<b>\$ 400,000</b>	<b>0%</b>		



## FLEET MANAGEMENT FUND

### DESCRIPTION

The Division of Fleet Management is operated as an Internal Service Fund for the purpose of providing equipment, vehicles, and radio communication equipment, repairs, and management to all City Departments. The Department also provides service to the City's transit system, Western Tidewater Regional Jail, Social Services, and the Western Tidewater Community Services Board. The Department houses a portion of the school transportation personnel and provides them controlled inventory and computerized maintenance records. The Department maintains a comprehensive computerized record keeping system to track all costs associated with maintained vehicles, equipment, and communication equipment. This system has been updated to include all radios and school transportation vehicles and equipment.

### FY 2008 ACCOMPLISHMENTS

- Achieved no loss time due to injury.
- Developed accurate lease rates on equipment to provide correct billing to departments.
- Upgraded the fleet management software system.
- Filled several vacancies including Lead Mechanic and Assistant Fleet Manager.

### FY 2009 OBJECTIVES

- Monitor and address high/low equipment utilization.
- Upgrade fueling sites to allow remote programming of vehicle chip-keys.
- Strictly enforce compliance with the Fleet Preventative Maintenance program to ensure city equipment is safe to operate, and maximize useful life.

### PERFORMANCE MEASURES

- Maintain a fleet availability rate of 95% or higher.
- Maintain a vehicle cost per hour of \$16.29.
- Maintain an immediate fill rate of 86% or higher.

FLEET MANAGEMENT FUND								
Revenue	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
Sale of Service - Interfund Revenue	\$ 8,966,536	\$ 8,682,509	\$ 9,370,914	\$ 10,000,819	7% \$	10,096,185	8%	
Sale of Service - Intergovernmental Revenue	0	0	1,083,133	1,396,661	29%	1,351,682	25%	
Sale of Surplus Property	0	163,039	0	0	-	0	-	
Capital Contributions	0	1,157,307	0	0	-	0	-	
Interest Proceeds	11,930	75,844	0	0	-	0	-	
Transfer from General Fund	0	430,050	0	0	-	0	-	
Transfer from Risk Fund	0	1,350	0	0	-	0	-	
<b>Total Revenue</b>	<b>\$ 8,978,466</b>	<b>\$ 10,510,099</b>	<b>\$ 10,454,047</b>	<b>\$ 11,397,480</b>	<b>9% \$</b>	<b>11,447,867</b>	<b>10%</b>	

Expense Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
Fleet Management	\$ 8,290,457	\$ 9,760,698	\$ 10,454,047	\$ 11,397,480	9% \$	11,447,867	10%
<b>Total Expenses</b>	<b>\$ 8,290,457</b>	<b>\$ 9,760,698</b>	<b>\$ 10,454,047</b>	<b>\$ 11,397,480</b>	<b>9% \$</b>	<b>11,447,867</b>	<b>10%</b>
<b>Sale of Service-Intergovernmental Revenue</b> - provides Fleet service to Western Tidewater CSB, Health Department, WT Regional Jail, School Transportation.							

DIVISION: FLEET MANAGEMENT (Department of Public Works)									
Budget Detail									
Account Number: 4-601-012520-	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr		
1100 Salaries and Wages	\$ 632,789	\$ 754,839	\$ 983,420	\$ 982,320	0% -	\$ 991,936	1%		
1200 Salaries and Wages - Overtime	13,474	20,209	30,672	35,000	14%	31,592	3%		
1300 Salaries and Wages - Part-time	48,477	11,197	0	0	-	0	-		
2100 FICA	50,178	56,858	77,578	77,825	0%	78,300	1%		
2210 VRS Retirement	84,731	105,171	137,089	134,283	-2%	141,053	3%		
2400 Group Life	0	8,437	9,834	8,743	-11%	8,838	-10%		
3300 Repairs and Maintenance	165,803	194,616	190,944	179,944	-6%	179,944	-6%		
3500 Printing and Binding	739	434	900	1,100	22%	1,100	22%		
3700 Uniform Rental	4,855	4,085	7,500	8,000	7%	8,000	7%		
4100 Information Technology	26,157	36,033	41,936	127,714	205%	61,946	48%		
4500 Risk Management Expense	590,748	708,897	478,610	478,610	0%	606,540	27%		
5100 Utilities	37,106	34,578	43,290	43,290	0%	43,290	0%		
5230 Telecommunications	5,644	7,798	9,220	9,220	0%	10,428	13%		
5410 Lease/Rent of Equipment	331,825	458,603	470,876	435,000	-8%	430,357	-9%		
5500 Travel and Training	8,974	10,120	15,000	15,000	0%	15,000	0%		
5810 Dues and Association Memberships	1,505	1,078	1,650	1,650	0%	1,650	0%		
6001 Office Supplies	2,774	1,925	2,000	2,500	25%	3,700	85%		
6008 Vehicle & Power Equipment Fuels	1,524,237	1,685,545	1,819,075	2,420,000	33%	2,309,997	27%		
6009 Vehicle & Power Equipment Supplies	1,459,290	1,636,413	1,649,571	1,780,016	8%	1,780,016	8%		
6014 Other Operating Supplies	24,358	31,213	20,700	25,000	21%	25,000	21%		
6017 Copier Costs	0	0	0	0	-	4,643	-		
9120 Interest	179,308	344,347	343,889	230,433	-33%	360,771	5%		
9200 Transfer to General Fund - Indirect Cost	121,275	127,300	133,665	140,348	5%	140,348	5%		
Non-departmental Contingency	0	0	28,211	0	-100%	0	-		
<b>Total Operating Expenses</b>	<b>\$ 5,314,247</b>	<b>\$ 6,239,696</b>	<b>\$ 6,495,630</b>	<b>\$ 7,135,996</b>	<b>10% \$</b>	<b>7,234,449</b>	<b>11%</b>		
<b>Expenses Related to Asset Acquisition</b>									
8200 Capital Outlay - Additions	118,881	207,609	134,738	300,000	123%	300,000	123%		
8211 Depreciation	2,857,329	3,313,393	3,823,679	3,961,484	4%	3,913,418	2%		
<b>Total Annual Budget</b>	<b>\$ 8,290,457</b>	<b>\$ 9,760,698</b>	<b>\$ 10,454,047</b>	<b>\$ 11,397,480</b>	<b>9% \$</b>	<b>11,447,867</b>	<b>10%</b>		
<b>3300 - Repairs &amp; Maint.:</b>	<b>5410 - Lease of Equipment:</b>			<b>6014 - Other Operating Supplies:</b>					
Totalcom systems / Microwave contract	Generators	396,000	Cleaning & Janitorial						
Motorola Contract Maint. Agreemt.	Streetsweeping Equip.	55,860	Shop supplies, first aid, safety kleen						
UPS	Antenna Lease	12,000							
Bay Tower									
Honeywell									
<b>Personnel Summary</b>									
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Budget			
42	Director of Fleet Management	1	0	0	0	0			
38	Fleet & Equipment Services Manager	1	1	1	1	1			
25	Asst Fleet & Equipment Svcs Mgr	0	1	1	1	1			
21	Automotive Mechanic Supervisor	1	1	1	1	1			
19	Radio & Electronics Supervisor	1	1	1	1	1			
19	Automotive Lead Mechanic	0	1	1	1	1			
16	Radio & Electronics Technician	1	1	2	2	2			
14 / 16 / 17	Automotive Mechanic I, II and III	9	14	14	14	14			
14	Fleet Accounting Coordinator	1	1	1	1	1			
14	Parts & Procurement Specialist	1	1	1	1	1			
12	Secretary I	1	1	1	1	1			
11	Automotive Stockroom Clerk	2	2	2	2	2			
<b>Number of Full-Time Positions</b>		19	25	26	26	26			



## INFORMATION TECHNOLOGY FUND

### DESCRIPTION

The Division of Information Technology operates as an Internal Service Fund and provides computer related and telecommunications services to City departments, Constitutional Officers and other governmental agencies to support the goals and objectives of the City of Suffolk. Information Technology provides consultation, analysis, office automation, computer operation, software development, equipment maintenance, networking and Internet, interactive browser based application development and telecommunications services to improve the productivity and effectiveness of user departments and agencies.

### FY 2008 ACCOMPLISHMENTS

- Completed the installation of a new city-wide telephone system with advanced features, including convergence of voice and data network.
- Implemented the telecommunications renumbering plan for city telephone lines.
- Initiated the migration from GroupWise to Microsoft Office Exchange email system.

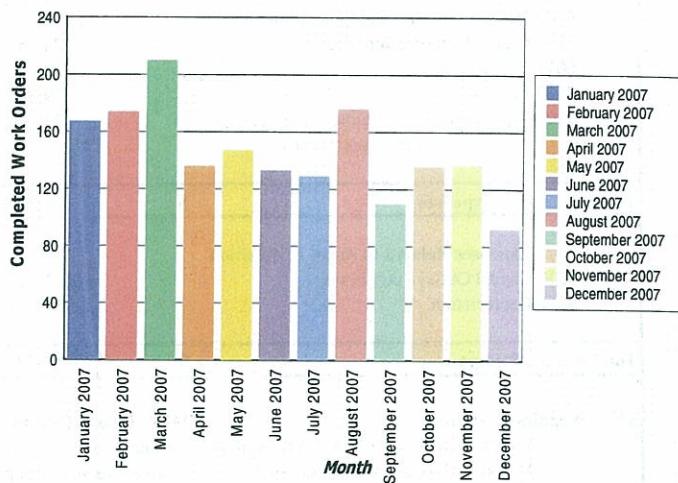
### FY 2009 OBJECTIVES

- Implement standards for hardware and software replacement.
- Identify and begin implementation of a new Computerized Automated Mass Appraisal System (CAMA).
- Upgrade or replace the AS/400 system.
- Expand e-Government services offered by the City.
- Continue providing support for citywide technology training.

### PERFORMANCE MEASURES

- Continue to resolve at least 70% of IT related work orders within 48 hours.
- Maintain the completion for all IT related work orders below 3 days.

Completed Work Orders by Month



INFORMATION TECHNOLOGY FUND								
Revenue	2005-2006		2006-2007		2007-2008		2008-2009	
	Actual	Actual	Budget	Requested	% Incr	Budget	% Incr	
Sale of Service - Interfund Revenues	\$ 1,751,092	\$ 2,481,549	\$ 2,753,363	\$ 3,988,274	45% \$	2,734,165	-1%	
Sale of Service - Intergovernmental Revenues	0	0	24,530	0	-100%	43,764	78%	
Sale of Surplus Property	0	1,056	0	0	-	0	-	
Transfer from General Fund	0	496,621	0	0	-	0	-	
<b>Total Revenue</b>	<b>\$ 1,751,092</b>	<b>\$ 2,979,226</b>	<b>\$ 2,777,893</b>	<b>\$ 3,988,274</b>	<b>44%</b> \$	<b>2,777,929</b>	<b>0%</b>	
Expense Summary								
	2005-2006	2006-2007	2007-2008	2008-2009	% Incr	2008-2009	% Incr	
	Actual	Actual	Budget	Requested	Incr	Budget	Incr	
Information Technology	\$ 1,874,136	\$ 2,026,809	\$ 2,777,893	\$ 3,988,218	44% \$	2,777,929	0%	
<b>Total Expenses</b>	<b>\$ 1,874,136</b>	<b>\$ 2,026,809</b>	<b>\$ 2,777,893</b>	<b>\$ 3,988,218</b>	<b>44%</b> \$	<b>2,777,929</b>	<b>0%</b>	
<b>Sale of Service - Intergovernmental Revenue - provides service to: Community Corrections, Workforce Development Center</b>								

DIVISION: INFORMATION TECHNOLOGY (Department of Finance)										
Budget Detail										
Account Number: 4-603-012510-	2005-2006		2006-2007		2007-2008		2008-2009		% Budget	% Incr
	Actual		Actual		Budget		Requested	Incr		
1100 Salaries and Wages	\$ 585,230	\$ 601,614	\$ 685,818	\$ 815,128	19%	\$ 712,320	4%			
1200 Salaries and Wages - Overtime	17,809	25,640	19,426	20,500	6%	20,008	3%			
1300 Salaries and Wages - Part-time	5,837	13,429	0	0	-	0	-			
2100 FICA	44,909	47,469	53,951	63,926	18%	56,023	4%			
2210 VRS Retirement	79,006	83,992	95,603	111,428	17%	101,292	6%			
2400 Group Life	0	6,808	6,858	7,255	6%	6,347	-7%			
2810 Deferred Compensation 401A Plan	2,322	2,450	0	0	-	0	-			
3100 Professional Services	88,918	42,658	74,235	75,147	1%	75,147	1%			
3300 Repair and Maintenance	238,808	321,395	381,732	412,032	8%	412,032	8%			
4200 Fleet	13,776	27,571	32,723	20,257	-38%	20,257	-38%			
4500 Risk Management Expense	98,882	118,495	59,042	60,000	2%	111,587	89%			
5210 Postal Services	72	696	520	600	15%	600	15%			
5230 Telecommunications	18,716	19,366	11,080	15,158	37%	14,610	32%			
5240 Data Communications	9,672	7,535	26,484	36,540	38%	36,540	38%			
5410 Lease/Rent of Equipment	9,586	3,310	2,900	5,040	74%	0	-			
5420 Lease/Rent of Building	16,937	16,937	16,937	16,937	0%	16,937	0%			
5500 Travel and Training	38,626	42,076	25,000	25,000	0%	25,000	0%			
5810 Dues and Association Memberships	180	585	874	994	14%	994	14%			
6001 Office Supplies	5,397	5,949	4,700	4,700	0%	7,100	51%			
6012 Books and Subscriptions	641	297	1,510	849	-44%	849	-44%			
6014 Other Operating Supplies	28,317	2,041	0	229,155	-	111,619	-			
6017 Copier Costs	0	0	0	0	-	5,197	-			
9120 Interest Expense	11,917	8,337	14,898	8,340	-44%	7,040	-53%			
9200 Indirect Costs	72,400	76,000	79,800	79,800	0%	83,790	5%			
Transfer to Capital	36,966	0	0	0	-	0	-			
Non-departmental Contingency	0	0	25,867	25,000	-3%	363	-99%			
<b>Total Operating Expenses</b>	<b>\$ 1,424,924</b>	<b>\$ 1,474,650</b>	<b>\$ 1,619,958</b>	<b>\$ 2,033,786</b>	<b>26%</b>	<b>\$ 1,825,652</b>	<b>13%</b>			
<b>Expenses Related to Asset Acquisition</b>										
8200 Capital Outlay - Additions	257,962	276,460	823,235	1,500,835	82%	566,430	-31%			
8211 Depreciation	191,250	275,699	334,700	453,597	36%	385,847	15%			
<b>Total Annual Budget</b>	<b>\$ 1,874,136</b>	<b>\$ 2,026,809</b>	<b>\$ 2,777,893</b>	<b>\$ 3,988,218</b>	<b>44%</b>	<b>\$ 2,777,929</b>	<b>0%</b>			
<b>Personnel Summary</b>										
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Budget				
42	Director of Information Technology	1	1	1	1	0				
36	Assistant Director	0	0	0	1	1				
29	Network Manager	1	1	1	1	1				
29	Applications Development Manager	1	1	1	1	1				
25	Database Administrator	1	1	1	1	1				
25	Network Engineer	1	1	2	2	2				
24	Programmer/Analyst II	1	1	1	1	1				
22	Network Coordinator	1	1	1	1	1				
19	Telecommunications Technician	0	0	0	1	0				
17	Computer Support Technician II	1	1	1	1	1				
16	Software Application Specialist	1	1	1	1	1				
16	Computer Operator	1	1	1	1	1				
16	Administrative Assistant	0	0	0	0	0				
14	Executive Secretary	1	1	1	1	0				
14	Technical Assistant	0	0	0	0	1				
8	Records Management Technician	1	1	1	1	1				
<b>Number of Full-Time Positions</b>		<b>12</b>	<b>12</b>	<b>13</b>	<b>15</b>	<b>13</b>				



## RISK MANAGEMENT FUND

### DESCRIPTION

The Division of Risk Management manages a fund established for the payment of expenses associated with the City's general liability, health insurance, and worker's compensation coverage. The City is self-insured for health insurance coverage. Revenue to support these expenses is obtained from the various funds within the City's annual Operating Budget based on a cost reimbursement allocation.

### FY 2008 ACCOMPLISHMENTS

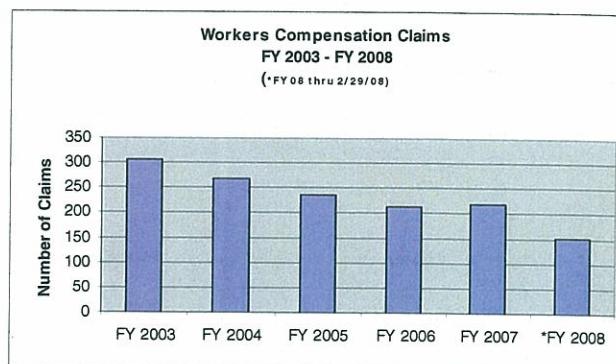
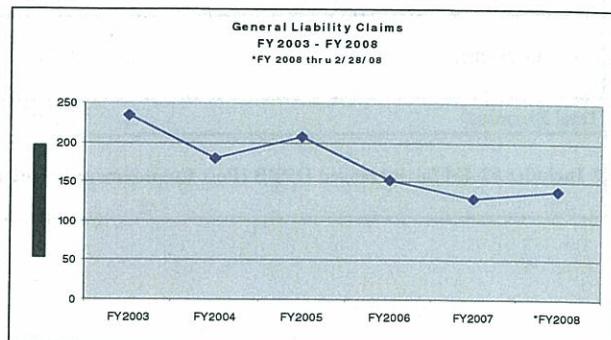
- Coordinated training for employees through free training courses provided by the Virginia Municipal League Insurance and Virginia Occupational Safety and Health.
- Implemented procedures to ensure the review of claims on a monthly basis and address issues with the appropriate department.
- Reviewed and recommended changes to current policies to ensure compliance with state and federal guidelines.

### FY 2009 OBJECTIVES

- Assess each Department's safety needs and rectify the most critical to ensure compliance with local, state, and federal guidelines.
- Decrease the lag time reporting of claims reported by Departments.
- Provide in-house training for city employees regarding liability and workers compensation claims.
- Obtain the discount offered by the Virginia Municipal League on premiums.

### PERFORMANCE MEASURES

- Reduce workers compensation claims by 3%.
- Reduce general liability claims by 3%.
- Reduce the lag time reporting of claims by Departments to 3 days.



RISK MANAGEMENT FUND								
Revenue	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
Sale of Service - Interfund Revenues	\$ 8,850,065	\$ 11,048,430	\$ 10,764,160	\$ 22,249,825	107%	\$ 12,933,482	20%	
Employee Premiums	1,774,972	2,016,304	1,810,000	1,901,000	5%	1,901,744	5%	
Interest	0	115,405	0	0	-	0	-	
Transfer from General Fund	0	2,340,000	0	0	-	0	-	
Total Revenue	\$ 10,625,037	\$ 15,520,139	\$ 12,574,160	\$ 24,150,825	92%	\$ 14,835,226	18%	

Expense Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
Risk Management	\$ 9,310,571	\$ 8,812,731	\$ 12,574,160	\$ 14,149,824	13%	\$ 14,835,226	18%
Total Expenses	\$ 9,310,571	\$ 8,812,731	\$ 12,574,160	\$ 14,149,824	13%	\$ 14,835,226	18%

\* Includes \$2.4M for increased OPEB (Post Employment Benefit) funding requirements annually per GASB 45.

DIVISION: RISK MANAGEMENT (Department of Finance)								
Budget Detail		2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
Account Number: 4-606-012550-								
1100 Salaries and Wages	\$ 63,867	\$ 128,755	\$ 131,527	\$ 171,962	31% \$		\$ 132,164	0%
2100 FICA	3,928	9,228	10,062	13,155	31%		10,111	0%
2210 VRS Retirement	7,340	17,948	18,335	23,507	28%		18,794	3%
2400 Group Life	0	1,408	1,315	1,530	16%		1,178	-10%
2300 Group Hospitalization	0	0	15,000	22,500	50%		0	-
3100 Professional Services	27,504	31,640	100,000	260,500	161%		100,000	0%
4100 Information Technology	3,951	3,104	4,546	27,200	498%		8,165	80%
5210 Postal Services	116	129	1,000	2,200	120%		1,000	0%
5230 Telecommunications	1,404	2,133	3,500	8,800	151%		1,842	-47%
5300 Insurance Premiums	0	0	2,004,775	1,641,735	-18%		1,671,188	-17%
5410 Lease/Rent of Equipment	0	78	0	0	-		0	-
5500 Travel and Training	1,928	3,787	5,000	9,000	80%		3,000	-40%
5810 Dues & Memberships	310	0	0	0	-		0	-
5825 Insurance Claims	9,122,172	8,552,117	10,210,000	11,643,735	14%		10,412,724	2%
Post Employment Benefits (OPEB)	0	0	0	0	-		2,400,000	-
6001 Office Supplies	5,043	4,846	5,000	8,500	70%		3,788	-24%
6012 Books and Subscriptions	1,050	1,798	5,000	6,400	28%		5,000	0%
6014 Safety Equipment	0	8,679	15,000	16,500	10%		1,000	-93%
6017 Copier Costs	0	0	0	0	-		2,522	-
8200 Capital Outlay - Additions	478	6,294	0	6,000	-		0	-
9200 Indirect Costs	36,300	38,115	40,020	40,620	1%		42,021	5%
Interest Expense	35,180	0	3,656	4,730	29%		20,729	467%
Non-departmental Contingency		2,672	424	241,250	-		0	-
<b>Total Operating Expenses</b>	<b>\$ 9,310,571</b>	<b>\$ 8,812,731</b>	<b>\$ 12,574,160</b>	<b>\$ 14,149,824</b>	<b>13% \$</b>	<b>\$ 14,835,226</b>	<b>18%</b>	
<b>Personnel Summary</b>								
Range	Class	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	2008-2009 Budget		
42	Director of Risk Management	1	1	1	1	0		
36	Risk Manager	0	0	0	0	1		
17	Risk Management Coordinator	0	1	1	2	1		
14	Executive Secretary	1	0	0	0	0		
<b>Number of Full-Time Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>		
<b>5825 - Insurance Claims:</b> Includes backfilling of \$600,000 for Workers Compensation reserve funds to cover outstanding open claims.								



## SCHOOL OPERATING FUND

### DESCRIPTION

Suffolk Public Schools is comprised of 14 elementary schools, 4 middle schools, 3 high schools, and 1 alternative school. In September 2008, Suffolk Public Schools will open the new Hillpoint Elementary School. The total projected enrollment for the 2008-2009 school year is 14,050 students. Suffolk Public Schools has prepared a vision statement, mission statement, and identified priority focus areas as part of its 2006-2012 Comprehensive Plan.

### VISION

The vision of Suffolk Public Schools is that all students will become life-long learners equipped with the skills, knowledge and attitudes to succeed as productive citizens in a local, national and global society.

### MISSION

The mission of Suffolk Public Schools is:

- To partner with the community.
- To provide an effective educational experience.
- To prepare every student to find success in our complex society.

### PRIORITY FOCUS AREAS

- To provide challenging academic standards for all students.
- To provide equality support services for all students.
- To enhance the training, recruitment and retention of highly qualified staff.
- To support accountability and continuous improvement in all schools.
- To promote parent/community involvement.
- To enhance the use of technology.
- To provide adequate school facilities.

### PERFORMANCE MEASURES

- 25 to 1 overall Student/Teacher Ratio.
- \$10,058 per pupil expenditure.
- 90% of schools have achieved full state accreditation status.
- 72.6% graduation rate.

SCHOOL OPERATING FUND								
Revenue	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr	
State / Federal / Other	\$ 83,570,293	\$ 90,779,319	\$ 98,395,000	\$ 105,480,000	7%	\$ 105,480,000	7%	
Transfer from General Fund - Local Support	38,779,835	41,553,626	46,125,235	50,635,101	10%	48,543,231	5%	
Total Revenue	\$ 122,350,128	\$ 132,332,945	\$ 144,520,235	\$ 156,115,101	8%	\$ 154,023,231	7%	

Expense Summary	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2008-2009 Requested	% Incr	2008-2009 Budget	% Incr
School Operating Expenditures	\$ 121,447,111	\$ 128,021,136	\$ 144,520,235	\$ 156,115,101	8%	\$ 154,023,231	7%
Total Expenses	\$ 121,447,111	\$ 128,021,136	\$ 144,520,235	\$ 156,115,101	8%	\$ 154,023,231	7%

**Request from School Board includes:**

- 5% salary increase
- Addition of 67 positions (23 for Hillpoint Elem. Opening)
- Addition of \$1.5M in cost related to Hillpoint
- level student population (0 increase in students)
- 2 new programs ( Internl Bachelareat @ \$190,000 & Daytime Alternative @ \$500,000)

**Proposal Includes:**

Increase of \$857,750 for OPEB

Increased State / Federal / Other funding of \$7.085 million or 7%.

Increase in local funding to support operational cost of Hillpoint Elementary of \$1.5 million or 3%.

Recommendation to address GASB 45 OPEB annual required contribution of \$2.8 million in FY 09'.

Increase in local funding for transfer of school crossing guards from City payroll to School payroll of \$60,246.

SCHOOL OPERATING FUND								
Budget Detail		2005-2006	2006-2007	2007-2008	2008-2009	%	2008-2009	%
Account Number:		Actual	Actual	Budget	Requested	Incr	Budget	Incr
Instruction	\$	91,037,139	\$ 96,790,029	\$ 109,456,477	\$ 117,323,306	7%	\$ 116,922,367	7%
Administration and Attendance		2,902,891	3,138,647	3,424,456	3,625,490	6%	3,631,472	6%
Health and Psychology		1,581,208	1,696,200	1,812,373	2,825,471	9%	2,022,009	56%
Pupil Transportation		7,353,892	7,353,892	8,493,408	9,841,737	16%	9,226,745	16%
Operation and Maintenance		11,888,927	11,888,927	13,368,071	15,160,678	13%	14,624,469	13%
Facilities - Transfer to School Capital Fund		1,394,061	1,393,968	1,394,215	1,395,068	0%	795,068	0%
Food Services		4,825,572	5,288,418	6,090,000	6,310,000	4%	6,310,000	4%
Local Support - Lease / Rent of Building		463,421	471,055	481,235	491,101	2%	491,101	2%
<b>Total Operating Expenses</b>	<b>\$</b>	<b>121,447,111</b>	<b>\$ 128,021,136</b>	<b>\$ 144,520,235</b>	<b>\$ 156,972,851</b>	<b>9%</b>	<b>\$ 154,023,231</b>	<b>7%</b>